MAIN ESTIMATES

2013-2014

Prepared by:
Department of Finance
3rd Session of the
3rd Legislative Assembly
February, 2013
Iqaluit, Nunavut

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INTRODUCTION:
THE 2013 – 2014 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2013-2014 fiscal year for planned operations and maintenance expenditures. The Main Estimates reflect the priorities of government and are also consistent with departmental Business Plans. The Main Estimates detail all expenditures projected to be incurred and all revenues projected to be earned, during the twelve-month period beginning April 1, 2013 and ending March 31, 2014.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2013-2014 Budget of the Government of Nunavut.

The Government implemented the accrual based budgeting method on a non-consolidated basis in fiscal year 2007-2008. The accrual based budgeting method conforms to generally accepted accounting principles (GAAP) used in financial reporting, which allows the comparison of budget and actual information on a consistent basis. As the public accounts are prepared in conformity with GAAP, the accrual based budgeting method will permit relevant comparative analysis. The following Summary Financial Reports have been included in the 2013-2014 Main Estimates:

- **Summary of Operations:** expenditures based on an accrual basis, which includes capital expenditures not transferred to tangible capital assets, interest portion of lease payments and amortization of capital assets.
- **Summary of Cash Flows:** provides information on how the activities of the Government have been financed and how its financial resources have been used during the fiscal year on a cash basis.
- **Summary of Changes in Net Debt:** reconciles surplus/deficit income used in the acquisition of capital tangible assets recorded in the financial statements.

The three summaries listed above are the first step in implementing the accrual based budgeting method and include accounting for revolving funds not included in the Summaries of Operations and Maintenance and Capital Expenditures. This treatment is consistent with reporting by Government Accounting, which includes revolving funds in the Public Accounts. The three summaries should be considered strictly for information purposes only.

Amortization expenses have been included in the departmental summary as a non-voted item in the 2013-2014 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2013-2014* in October 2012. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2014.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2014. The estimated expenditures identify the total operating requirements for individual departments, and additional descriptive information on departmental expenditures is provided by branch. Basic descriptions of these departmental branches are included in the Main Estimates to enhance the understanding of public expenditures and ongoing responsibilities of program managers.

This document provides the Legislative Assembly with information on operations and maintenance expenditures at the control object level for compensation and benefits, and grants and contributions and at the standard object level for other expenditures. Revenue is presented at a summary level by major revenue category.

Detailed information relevant to the Main Estimates is provided in the following areas for each department, as applicable:

- Accounting Structure Chart (how the department's financial accounts are organized)
- Department Summary (including mission and graph on the allocation of proposed expenditures to major branches)
- Branch Summary (appropriation requirements by control object and standard object)
- Grants and Contributions
- Information Items
- Regional Distribution of Budget

Departmental three-year expenditure forecasts have been included in Appendix III of the 2013-2014 Main Estimates as a first step in moving towards a three-year planning horizon.

The financial information in the Main Estimates is presented on a comparative basis, at the government, department and branch level for the 2012-2013 Main Estimates, 2012-2013 Revised Estimates and 2011-2012 Actual Expenditures. The 2012-2013 Revised Estimates includes the 2012-2013 Main Estimates and the approved 2012-2013 *Supplementary Appropriation (O&M) Act* No. 1 and No. 2. The 2012-2013 Revised Estimates for capital expenditures have been updated to include appropriations approved through the 2012-2013 *Supplementary Appropriation (Capital) Act* No. 1 to No. 3. The 2011-2012 Actual Expenditures are as reflected in the 2011-2012 Interim Financial Statements and includes any departmental adjustments made after tabling of the Interim Financial Statements. Where the information contained in the Actual Expenditures does not match the information contained in the Interim Financial Statements, the information in the Interim Financial Statements must be used.

In order to maintain the relevancy of the comparative figures, the 2012-2013 Main Estimates, 2012-2013 Revised Estimates and 2011-2012 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, the creation of Family Services Department and transfers of functions between branches within departments. Appendix V details the restatements required to the 2012-2013 Main Estimates and 2012-2013 Revised Estimates resulting from the transfer of functions between departments, dissolution of the Human Resources Department and the creation of the Department of Family Services.

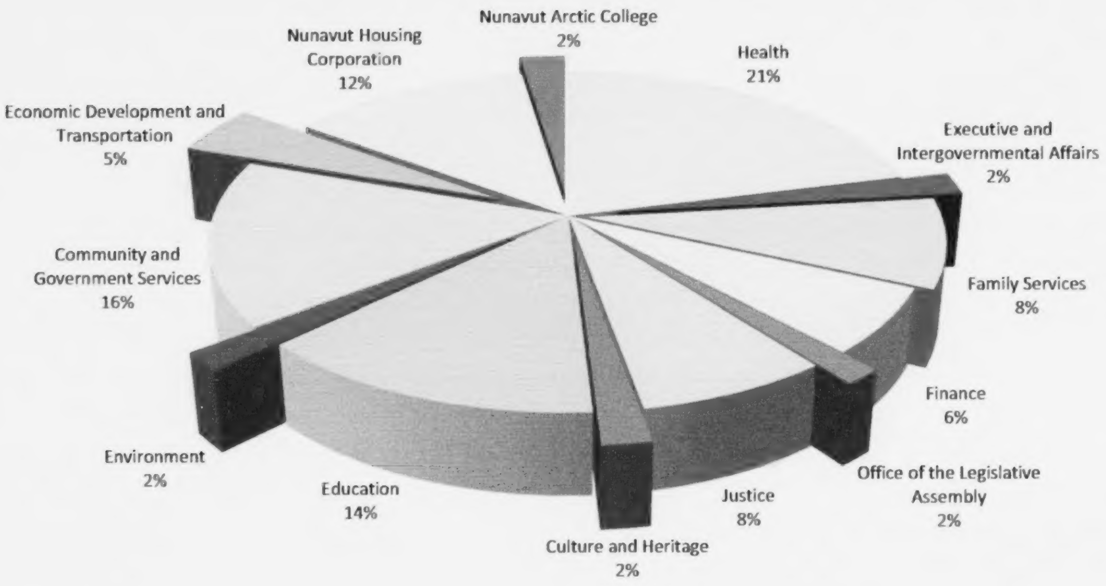
For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2013-2014 budget for the Government of Nunavut, please refer to:

- Appendix I – Glossary
- Appendix II – The Budget Development Process
- Appendix III – Three Year Expenditure Forecast
- Appendix IV – Projects Funded Under Third-Party Agreements
- Appendix V – Schedule of Restatement

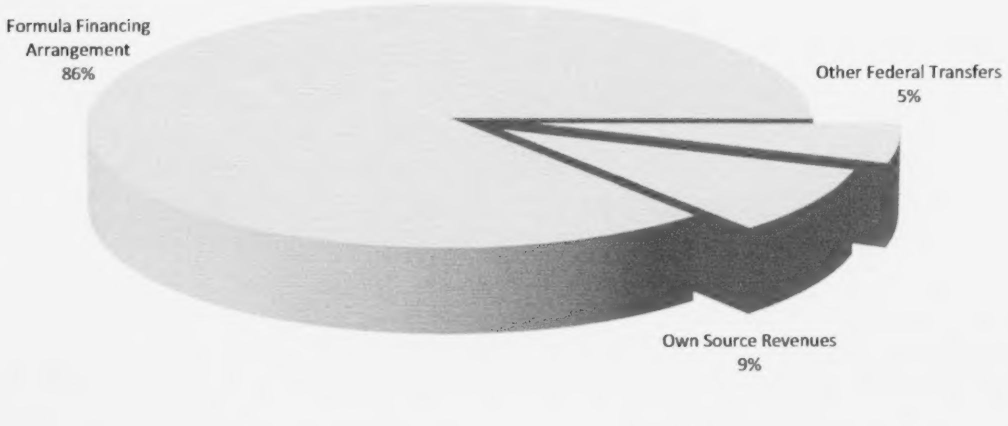
The 2013-2014 Main Estimates, Business Plans and Budget Address are available on the Internet through the Government of Nunavut home page (*www.gov.nu.ca*).

In addition to the Main Estimates, which are voted on by the Legislative Assembly, this document contains Estimates of Expenditures for both Territorial Corporations and Statutory Bodies. The budgets for these public agencies have been incorporated into the 2013-2014 Main Estimates for information purposes only.

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



SUMMARY OF OPERATIONS AND MAINTENANCE EXPENDITURES

	Main Estimates 2013-2014 ($000)	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Office of the Legislative Assembly	**21,025**	17,843	17,537	16,309
Executive and Intergovernmental Affairs	**26,907**	26,492	26,044	18,840
Finance	**82,770**	81,197	77,787	76,672
Family Services	**112,974**	105,811	105,304	104,652
Justice	**100,439**	97,675	92,085	84,733
Culture and Heritage	**25,786**	19,575	18,492	15,540
Education	**183,589**	180,443	179,708	167,315
Health	**280,427**	271,949	268,996	273,272
Environment	**23,994**	22,734	22,353	23,231
Community and Government Services	**208,397**	195,557	193,998	193,758
Economic Development and Transportation	**61,077**	59,190	58,717	54,794
Nunavut Housing Corporation	**165,819**	157,549	156,862	146,523
Nunavut Arctic College	**31,875**	30,082	29,193	26,366
Total Operations and Maintenance Expenditures	**1,325,079**	**1,266,097**	**1,247,076**	**1,202,005**

Note 1: Where the information contained in the Actual Expenditures does not match the information contained in the Unconsolidated Financial Statements, the information in the Unconsolidated Financial Statements must be used.

SUMMARY OF CAPITAL EXPENDITURES

	Capital Estimates 2013-2014 ($000)	Revised Estimates 2012-2013 ($000)	Capital Estimates 2012-2013 ($000)	Actual[1] Expenditures 2011-2012 ($000)
Office of the Legislative Assembly	**255**	3,250	875	293
Executive and Intergovernmental Affairs	**–**	–	–	–
Finance	**8,270**	2,986	100	358
Family Services	**–**	–	–	–
Justice	**8,975**	7,092	900	10,007
Culture and Heritage	**60**	60	60	653
Education	**16,910**	24,529	17,810	7,310
Health	**24,620**	54,177	10,536	14,319
Environment	**3,980**	6,473	3,044	1,627
Community and Government Services	**40,873**	79,020	30,770	38,373
Economic Development and Transportation	**20,075**	25,702	14,400	7,595
Nunavut Housing Corporation	**28,841**	16,004	16,004	47,894
Total Capital	**152,859**	**219,293**	**94,499**	**128,429**

Note 1: Amounts used for the 2011-2012 Actual Capital Expenditures were from the Interim Financial Statement. The amortization costs and the amount transferred to Capital Assets as recorded in the Financial Statements were not included.

***Note 2*:** Where the information contained in the Actual Expenditures does not match the information contained in the Unconsolidated Financial Statements, the information in the Unconsolidated Financial Statements must be used.

SUMMARY OF TOTAL EXPENDITURES

	Total Estimates 2013-2014 ($000)	Revised Estimates 2012-2013 ($000)	Total Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Office of the Legislative Assembly	**21,280**	21,093	18,412	16,602
Executive and Intergovernmental Affairs	**26,907**	26,492	26,044	18,840
Finance	**91,040**	84,183	77,887	77,030
Family Services	**112,974**	105,811	105,304	104,652
Justice	**109,414**	104,767	92,985	94,740
Culture and Heritage	**25,846**	19,635	18,552	16,193
Education	**200,499**	204,972	197,518	174,625
Health	**305,047**	326,126	279,532	287,591
Environment	**27,974**	29,207	25,397	24,858
Community and Government Services	**249,270**	274,577	224,768	232,131
Economic Development and Transportation	**81,152**	84,892	73,117	62,389
Nunavut Housing Corporation	**194,660**	173,553	172,866	194,417
Nunavut Arctic College	**31,875**	30,082	29,193	26,366
Total Expenditures	**1,477,938**	**1,485,390**	**1,341,575**	**1,330,434**

***Note 1*:** Where the information contained in the Actual Expenditures does not match the information contained in the Unconsolidated Financial Statements, the information in the Unconsolidated Financial Statements must be used.

DISTRIBUTION OF BUDGET – OPERATIONS AND MAINTENANCE EXPENDITURES

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Office of the Legislative Assembly	21,025	–	–	–	**21,025**
Executive and Intergovernmental Affairs	24,491	1,586	467	363	**26,907**
Finance	73,476	2,682	3,534	3,078	**82,770**
Family Services	19,282	43,702	27,158	22,832	**112,974**
Justice	72,536	16,563	7,801	3,539	**100,439**
Culture and Heritage	15,793	4,901	983	4,109	**25,786**
Education	33,048	74,146	49,495	26,900	**183,589**
Health	86,215	100,411	55,318	38,483	**280,427**
Environment	13,703	5,379	2,264	2,648	**23,994**
Community and Government Services	77,634	63,352	41,170	26,241	**208,397**
Economic Development and Transportation	45,826	7,560	4,224	3,467	**61,077**
Nunavut Housing Corporation	7,032	82,286	43,333	33,168	**165,819**
Nunavut Arctic College	4,266	18,872	6,453	2,284	**31,875**
Total Expenditures	**494,327**	**421,440**	**242,200**	**167,112**	**1,325,079**

SUMMARY OF OPERATIONS[1]

	Total Estimates 2013-2014 ($000)	Revised Estimates 2012-2013 ($000)	Total Estimates 2012-2013 ($000)	Actual Revenues/ Expenditures 2011-2012 ($000)
Revenues	**1,564,286**	**1,492,945**	**1,476,324**	**1,401,575**
Operations expenses				
Compensation and Benefits	**466,323**	441,798	434,273	405,159
Grants and Contributions	**398,759**	381,267	376,511	362,486
Other Expenses	**488,266**	471,025	457,462	454,032
Capital	**135,068**	62,173	74,311	79,546
Amortization	**44,466**	42,893	40,523	45,440
Total operations expenses	**1,532,882**	**1,399,156**	**1,383,080**	**1,346,663**
Unadjusted surplus (deficit)	**31,404**	**93,789**	**93,244**	**54,912**
Projected supplementary requirements				
Supplementary requirements	**(45,600)**	(30,100)	(78,500)	–
Projected appropriation lapse (shortfall)	–	**10,000**	–	–
Projects funded under third-party agreements				
Vote 5 Revenues	**115,213**	146,360	130,569	111,502
Vote 4 Expenses	**(115,213)**	(146,360)	(130,569)	(111,502)
Operating surplus (deficit)	**(14,196)**	**73,689**	**14,744**	**54,912**
Accumulated surplus, beginning of year	**1,099,017**	1,025,328	857,692	970,416
Accumulated Surplus, end of year	**1,084,821**	**1,099,017**	**872,436**	**1,025,328**

Note 1: This summary includes accounting for Revolving Funds, consistent with the reporting in the Public Accounts for the Government of Nunavut.

Note 2: Projects funded under Third-Party Agreements include Capital Third-Party Funding.

Note 3: Vote 4/5 include the amortization portion.

SUMMARY OF REVENUES[1]

	Total Estimates 2013-2014 ($000)	Revised Estimates 2012-2013 ($000)	Total Estimates 2012-2013 ($000)	Actual Revenues 2011-2012 ($000)
Federal Transfers				
Formula Financing Arrangement	**1,350,391**	1,273,498	1,273,498	1,175,255
Other Federal Transfers[2]	**79,900**	82,200	82,600	76,297
Total Federal Transfers	**1,430,291**	**1,355,698**	**1,356,098**	**1,251,552**
Own Source Revenues				
Personal Income Tax	**25,200**	24,100	18,400	25,177
Corporate Income Tax	**9,500**	8,900	8,400	7,530
Fuel Tax	**4,000**	4,000	4,200	5,027
Property Tax and School Levies	**2,800**	2,700	2,700	2,742
Tobacco Tax	**17,600**	17,100	14,600	13,860
Payroll Tax	**24,300**	23,100	22,300	22,017
Insurance Taxes	**700**	700	700	1,410
Liquor Commission, net cost of goods sold	**4,310**	5,265	5,265	3,549
Petroleum Products Division, net cost of goods sold	**14,485**	20,282	13,261	23,468
Rental Recovery – Staff Housing	**16,200**	16,200	15,500	16,767
Other Revenues	**14,900**	14,900	14,900	17,386
Recovery of Prior Years' Expenditures	–	–	–	11,090
Total Own Source Revenues	**133,995**	**137,247**	**120,226**	**150,023**
Total Revenues	**1,564,286**	**1,492,945**	**1,476,324**	**1,401,575**

Note 1: This summary includes accounting for Revolving Funds, consistent with the reporting in the Public Accounts for the Government of Nunavut.

***Note 2*:** The methodology for reporting other federal transfers has been revised to exclude transfers through third-party agreements.

***Note 3*:** Where the information contained in the Actual Expenditures does not match the information contained in the Unconsolidated Financial Statements, the information in the Unconsolidated Financial Statements must be used.

SUMMARY OF STATEMENT OF CASH FLOWS[1]

	Total Estimates 2013-2014 ($000)	Revised Estimates 2012-2013 ($000)	Total Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Cash provided by government operations				
Transfer from Canada	**1,430,291**	1,355,698	1,356,098	1,392,422
Taxes	**84,500**	81,000	71,700	77,259
Other government revenues	**241,173**	247,425	233,942	228,864
Interest payment on capital lease/mortgage	**(4,618)**	(5,005)	-	(5,050)
Salaries and employee benefits	**(466,323)**	(441,798)	(435,832)	(422,907)
Grants and contributions	**(398,759)**	(381,267)	(373,252)	(462,302)
Goods and services acquired	**(679,944)**	(662,203)	(644,578)	(713,404)
Other supplementary requirements	**(45,600)**	(30,100)	(78,500)	–
Cash provided by government operations	**160,720**	**163,750**	**129,578**	**94,882**
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	**(152,859)**	(219,293)	(94,499)	(58,088)
Cash (used for) capital activities	**(152,859)**	**(219,293)**	**(94,499)**	**(58,088)**
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	**(776)**	(711)	(711)	(3,479)
Loan repayments received by the government	**284**	353	353	154
Designated investments	**(1,008)**	(912)	(912)	(877)
Cash (used for) investing activities	**(1,500)**	**(1,270)**	**(1,270)**	**(4,202)**
Cash (used for) financing activities				
Principal repayment of capital lease financing	**(10,591)**	(10,591)	(10,591)	(5,795)
Principal repayment of mortgage payable	**(554)**	(554)	(554)	(299)
Cash (used for) financing activities	**(11,145)**	**(11,145)**	**(11,145)**	**(6,094)**
Increase (decrease) in cash and investments	**(4,784)**	**(67,958)**	**22,664**	**26,498**
Cash and investments, beginning of year	**147,468**	215,426	133,777	188,928
Cash and Investments, end of year	**142,684**	**147,468**	**156,441**	**215,426**

Note 1: This summary includes accounting for Revolving Funds, consistent with the reporting in the Public Accounts for the Government of Nunavut.

***Note 2*:** Where the information contained in the Actual Expenditures does not match the information contained in the Unconsolidated Financial Statements, the information in the Unconsolidated Financial Statements must be used.

SUMMARY OF CHANGES IN NET DEBT[1]

	Total Estimates 2013-2014 ($000)	Revised Estimates 2012-2013 ($000)	Total Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Surplus for the year	**(14,196)**	**73,689**	**14,744**	**54,912**
Tangible capital assets				
Acquisitions	**(119,777)**	(55,134)	(65,898)	(58,088)
Amortization	**44,466**	42,893	40,523	51,107
Tangible capital assets	**(75,311)**	**(12,241)**	**(25,375)**	**(6,981)**
Net use (acquisitions) of prepaid assets	–	–	–	11,138
Net use (additions) in inventories for use	–	–	–	(204)
(Increase) / decrease in net debt	**(89,507)**	**61,448**	**(10,631)**	**58,865**
Net debt, beginning of year	**83,370**	21,922	(132,393)	(36,943)
Net Debt, end of year	**(6,137)**	**83,370**	**(143,024)**	**21,922**

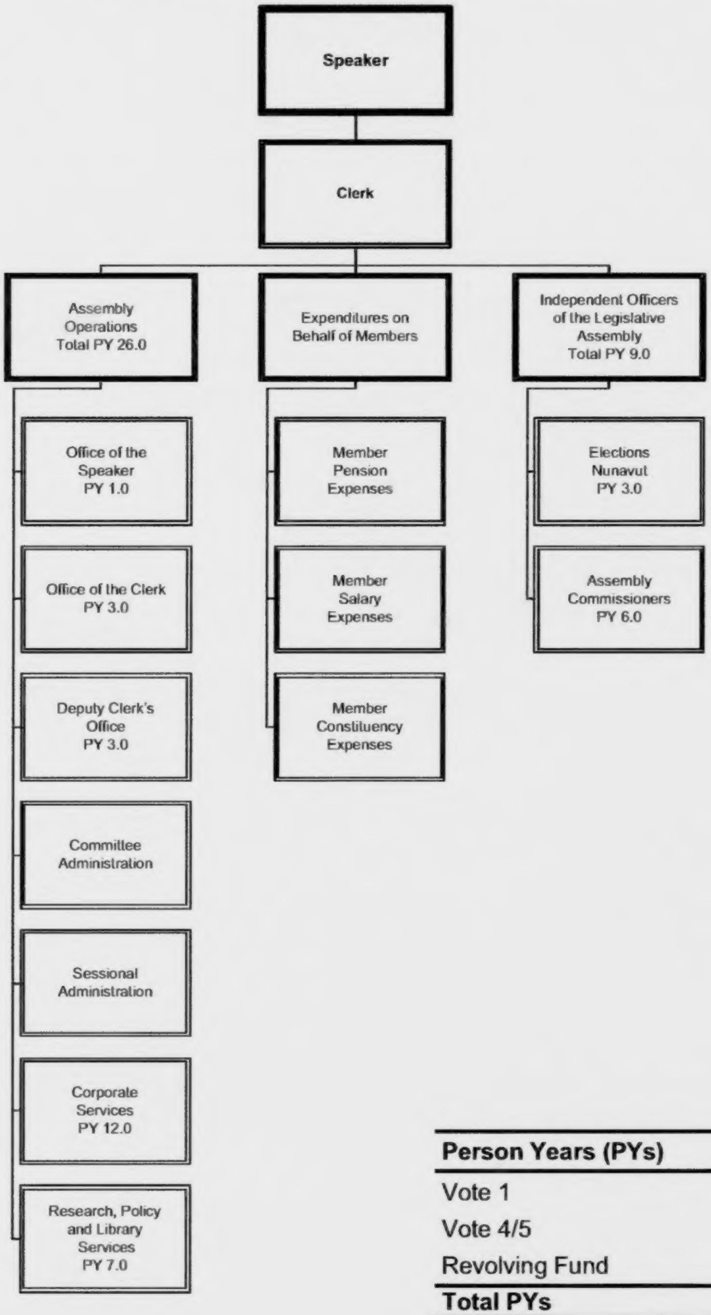
Note 1: This summary includes accounting for Revolving Funds, consistent with the reporting in the Public Accounts for the Government of Nunavut.

OFFICE OF THE LEGISLATIVE ASSEMBLY

Hunter Tootoo
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

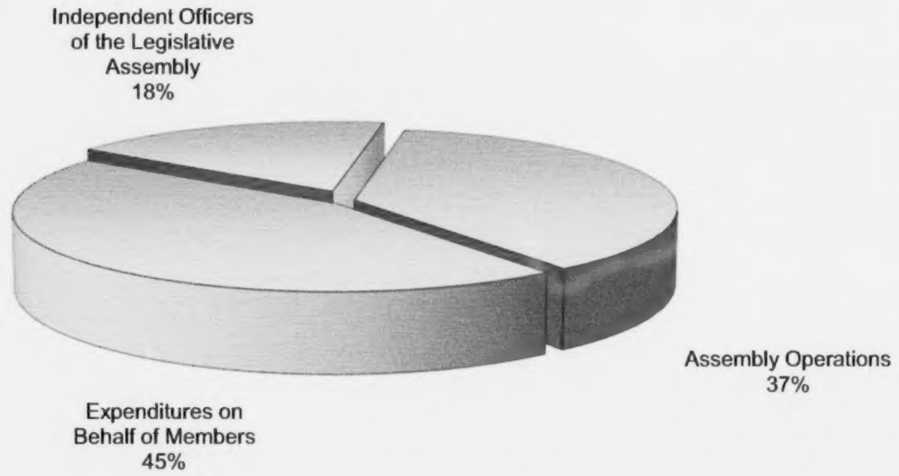

Speaker
Clerk
Assembly Operations Total PY 26.0
Expenditures on Behalf of Members
Independent Officers of the Legislative Assembly Total PY 9.0
Office of the Speaker PY 1.0
Office of the Clerk PY 3.0
Deputy Clerk's Office PY 3.0
Committee Administration
Sessional Administration
Corporate Services PY 12.0
Research, Policy and Library Services PY 7.0
Member Pension Expenses
Member Salary Expenses
Member Constituency Expenses
Elections Nunavut PY 3.0
Assembly Commissioners PY 6.0

Person Years (PYs)	Total
Vote 1	35.0
Vote 4/5	–
Revolving Fund	–
Total PYs	**35.0**

MISSION

Consistent with *Tamapta,* the governance traditions of Northern Canada and established principles of parliamentary democracy, the Office of the Legislative Assembly provides quality programs and services that support an environment in which Members can best fulfill their roles and responsibilities as elected representatives of Nunavummiut.

DETAIL OF EXPENDITURES



DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**10,807**	9,762	9,456	8,318
Grants and Contributions	–	–	–	–
Travel and Transportation	**2,294**	1,831	1,831	1,481
Materials and Supplies	**592**	414	414	404
Purchased Services	**1,116**	846	846	791
Utilities	**30**	15	15	14
Contract Services	**3,395**	2,746	2,746	2,768
Fees and Payments	**264**	214	214	116
Other Expenses	**2,527**	2,015	2,015	2,417
Total Operations and Maintenance, to be Voted	**21,025**	**17,843**	**17,537**	**16,309**
Amortization, Not Voted	274	274	216	248
Total Department	**21,299**	**18,117**	**17,753**	**16,557**

ASSEMBLY OPERATIONS

The Office of the Clerk provides services to meet the needs of elected Members in the carrying out of their duties. These services include the provision of advice and support to the Speaker and Members on matters of parliamentary procedure and privilege; maintaining the papers and records of the Legislative Assembly; and recording and publishing the proceedings of the House. In addition, the Office is responsible for the provision of advice to committee and caucus Chairs; and the provision of administrative and logistical support to committees and caucuses.

The Office of the Clerk administers the indemnity and allowance structure for Members including the budgets for holding sessions and meetings of standing and special committees. The Office administers support services for research, committee work, the legislative in-house library, communications and public affairs and corporate services.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**3,386**	3,124	3,038	2,870
Grants and Contributions	–	–	–	–
Travel and Transportation	**1,461**	1,291	1,291	1,077
Materials and Supplies	**194**	234	234	166
Purchased Services	**541**	591	591	448
Utilities	**5**	5	5	11
Contract Services	**1,868**	1,771	1,771	1,679
Fees and Payments	**104**	72	72	58
Other Expenses	**121**	56	56	167
Total Operations and Maintenance, to be Voted	**7,680**	**7,144**	**7,058**	**6,476**
Amortization, Not Voted	**274**	274	216	248
Total Branch	**7,954**	**7,418**	**7,274**	**6,724**

EXPENDITURES ON BEHALF OF MEMBERS

This budget area provides for the cost of salary indemnities, constituency work expenses and retirement administration incurred on behalf of the Members of the Legislative Assembly. It also provides for the salaries of Members' constituency assistants and the costs of operating constituency offices in the communities.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**5,566**	5,170	4,993	4,285
Grants and Contributions	–	–	–	–
Travel and Transportation	**630**	410	410	318
Materials and Supplies	**220**	100	100	150
Purchased Services	**200**	150	150	180
Utilities	–	–	–	–
Contract Services	**487**	465	465	496
Fees and Payments	**90**	90	90	39
Other Expenses	**2,272**	1,946	1,946	2,181
Total Operations and Maintenance, to be Voted	**9,465**	**8,331**	**8,154**	**7,649**
Amortization, Not Voted	–	–	–	–
Total Branch	**9,465**	**8,331**	**8,154**	**7,649**

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

The Office of the Legislative Assembly provides administrative support services to the Chief Electoral Officer, the Integrity Commissioner, the Languages Commissioner and the Information and Privacy Commissioner. These independent officers are appointed by the Commissioner of Nunavut on the recommendation of the Legislative Assembly. They report directly to the Legislative Assembly as a whole. The Chief Electoral Officer is responsible for the administration of Nunavut's territorial general elections and by-elections under the *Nunavut Elections Act.* The Integrity Commissioner advises Members of the Legislative Assembly on the ethical performance of their official duties and administers a system of standards and accountability under the *Integrity Act.* The Languages Commissioner has a broad range of responsibilities under the *Official Languages Act*, including monitoring government compliance with the legislation. The position also has responsibilities under the *Inuit Language Protection Act.* The Information and Privacy Commissioner has a broad range of responsibilities under the *Access to Information and Protection of Privacy Act*, including monitoring government compliance with the legislation.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**1,855**	1,468	1,425	1,163
Grants and Contributions	–	–	–	–
Travel and Transportation	**203**	130	130	86
Materials and Supplies	**178**	80	80	88
Purchased Services	**375**	105	105	163
Utilities	**25**	10	10	3
Contract Services	**1,040**	510	510	594
Fees and Payments	**70**	52	52	18
Other Expenses	**134**	13	13	69
Total Operations and Maintenance, to be Voted	**3,880**	**2,368**	**2,325**	**2,184**
Amortization, Not Voted	–	–	–	–
Total Branch	**3,880**	**2,368**	**2,325**	**2,184**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	10,807	–	–	–	**10,807**
Grants and Contributions	–	–	–	–	–
Travel and Transportation	2,294	–	–	–	**2,294**
Materials and Supplies	592	–	–	–	**592**
Purchased Services	1,116	–	–	–	**1,116**
Utilities	30	–	–	–	**30**
Contract Services	3,395	–	–	–	**3,395**
Fees and Payments	264	–	–	–	**264**
Other Expenses	2,527	–	–	–	**2,527**
TOTAL OPERATIONS AND MAINTENANCE	**21,025**	**–**	**–**	**–**	**21,025**

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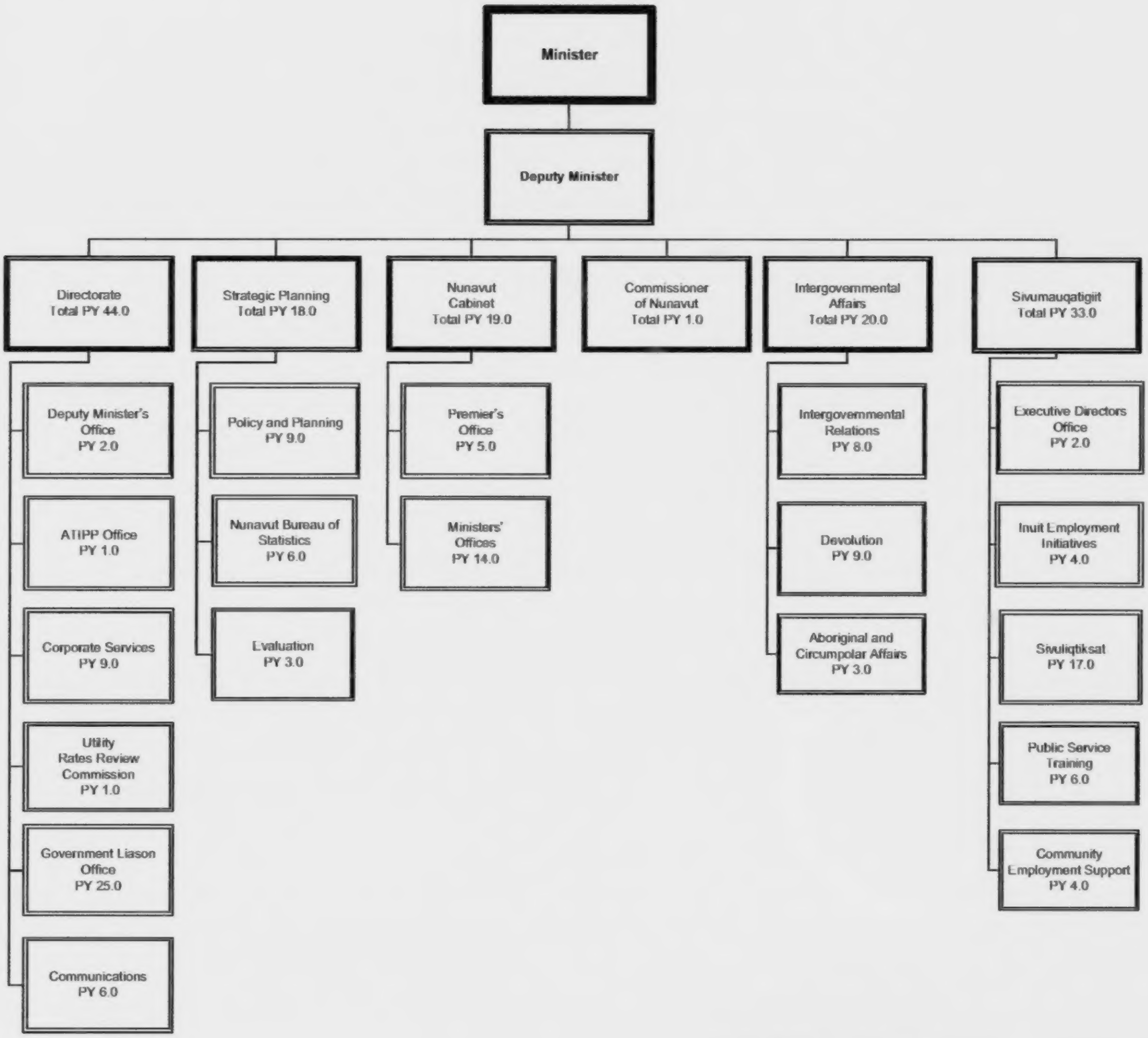
Nunavut

EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Eva Aariak
Minister

Daniel Vandermeulen
Deputy Minister
Executive and Intergovernmental Affairs

ACCOUNTING STRUCTURE CHART


Minister
Deputy Minister
Directorate Total PY 44.0
Strategic Planning Total PY 18.0
Nunavut Cabinet Total PY 19.0
Commissioner of Nunavut Total PY 1.0
Intergovernmental Affairs Total PY 20.0
Sivumauqatigiit Total PY 33.0
Deputy Minister's Office PY 2.0
ATIPP Office PY 1.0
Corporate Services PY 9.0
Utility Rates Review Commission PY 1.0
Government Liason Office PY 25.0
Communications PY 6.0
Policy and Planning PY 9.0
Nunavut Bureau of Statistics PY 6.0
Evaluation PY 3.0
Premier's Office PY 5.0
Ministers' Offices PY 14.0
Intergovernmental Relations PY 8.0
Devolution PY 9.0
Aboriginal and Circumpolar Affairs PY 3.0
Executive Directors Office PY 2.0
Inuit Employment Initiatives PY 4.0
Sivuliqtiksat PY 17.0
Public Service Training PY 6.0
Community Employment Support PY 4.0

Person Years (PYs)	**Total**
Vote 1	131.5
Vote 4/5	3.5
Revolving Fund	–
Total PYs	**135.0**

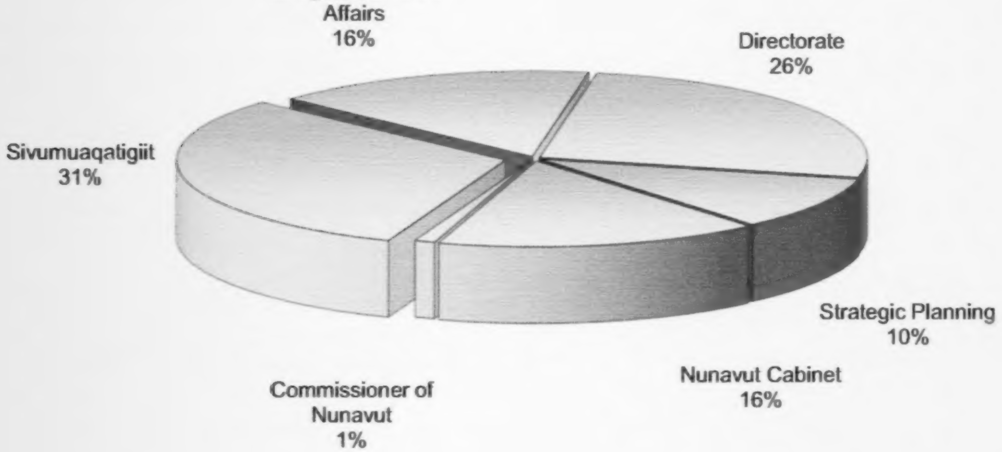
MISSION

The Department of Executive and Intergovernmental Affairs (EIA) supports the Premier and Cabinet in accomplishing the government's mandate and objectives.

As a central agency, the department provides advice to the Premier and Cabinet on a broad range of governmental issues. It leads interdepartmental coordination, information sharing and internal consultation for the Government of Nunavut (GN) line departments and agencies, which provide services directly to Nunavummiut.

The department has the lead responsibility for intergovernmental affairs particularly in supporting the Premier and coordinating Government of Nunavut positions on national, provincial, territorial, circumpolar and aboriginal issues.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 ($000)	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**16,981**	16,547	16,099	11,365
Grants and Contributions	**100**	100	100	87
Travel and Transportation	**2,441**	2,457	2,457	1,373
Materials and Supplies	**564**	586	586	264
Purchased Services	**520**	521	521	515
Utilities	**32**	26	26	33
Service Contracts	**5,591**	5,567	5,567	4,795
Fees and Payments	**531**	530	530	167
Other Expenses	**147**	158	158	242
Total Operations and Maintenance, to be Voted	**26,907**	**26,492**	**26,044**	**18,841**
Amortization, Not Voted	–	–	–	–
Total Department	**26,907**	**26,492**	**26,044**	**18,841**

DIRECTORATE

The Directorate provides overall management and coordination of the activities and responsibilities of the Executive branch of government. As Secretary to Cabinet, the Deputy Minister provides both Cabinet and Ministerial support. The branch also provides leadership and consistent strategic communications planning to departments, as well as advisory services regarding Access to Information and Privacy Protection issues. It also supports the Senior Personnel Secretariat function and the Government Liaison Officers in communities throughout Nunavut.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**5,041**	4,845	4,711	3,120
Grants and Contributions	–	–	–	–
Travel and Transportation	**628**	605	605	198
Materials and Supplies	**318**	340	340	113
Purchased Services	**203**	204	204	244
Utilities	–	–	–	1
Service Contracts	**812**	811	826	631
Fees and Payments	**22**	21	21	39
Other Expenses	**91**	93	93	99
Total Operations and Maintenance, to be Voted	**7,115**	**6,919**	**6,800**	**4,445**
Amortization, Not Voted	–	–	–	–
Total Branch	**7,115**	**6,919**	**6,800**	**4,445**

STRATEGIC PLANNING

The Strategic Planning branch provides broad advice on government business planning, strategies, policies and legislation, as well, provides support for reviews of programs and services, and ensure that the government has current and accurate statistical information on Nunavut and their communities.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**2,320**	2,373	2,307	1,695
Grants and Contributions	–	–	–	–
Travel and Transportation	**110**	110	110	54
Materials and Supplies	**12**	12	12	11
Purchased Services	**65**	65	65	29
Utilities	–	–	–	–
Service Contracts	**33**	33	33	371
Fees and Payments	**18**	18	18	4
Other Expenses	**9**	9	9	7
Total Operations and Maintenance, to be Voted	**2,567**	**2,620**	**2,554**	**2,171**
Amortization, Not Voted	–	–	–	–
Total Branch	**2,567**	**2,620**	**2,554**	**2,171**

NUNAVUT CABINET

Cabinet, the executive branch of government, is formed by the Premier and seven Ministers, each of whom holds specific portfolios assigned by the Premier. Cabinet develops the mandate and strategic direction of the Government of Nunavut. This branch includes the staff in the Premier's Office and each of the Minister's Offices, who provide administrative and advisory services to the members of Cabinet.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**2,963**	2,829	2,782	2,579
Grants and Contributions	–	–	–	–
Travel and Transportation	**975**	1,014	1,014	656
Materials and Supplies	**52**	52	52	42
Purchased Services	**31**	31	31	93
Utilities	**32**	26	26	32
Service Contracts	**299**	276	276	360
Fees and Payments	**57**	57	57	34
Other Expenses	**7**	16	16	34
Total Operations and Maintenance, to be Voted	**4,416**	**4,301**	**4,254**	**3,830**
Amortization, Not Voted	–	–	–	–
Total Branch	**4,416**	**4,301**	**4,254**	**3,830**

COMMISSIONER OF NUNAVUT

The Commissioner of Nunavut is an appointee of the federal government holding office under an act of Parliament. Similar to a provincial lieutenant governor, some of the roles of the Commissioner include representing the Queen or Sovereign and performing prescribed constitutional duties. Sections 5 to 10 of the *Nunavut Act* prescribe the authority and responsibilities of the Commissioner of Nunavut.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**160**	152	148	161
Grants and Contributions	**10**	10	10	2
Travel and Transportation	**55**	55	55	71
Materials and Supplies	**13**	13	13	18
Purchased Services	**11**	11	11	17
Utilities	–	–	–	–
Service Contracts	**35**	35	35	76
Fees and Payments	**15**	15	15	11
Other Expenses	–	–	–	6
Total Operations and Maintenance, to be Voted	**299**	**291**	**287**	**362**
Amortization, Not Voted	–	–	–	–
Total Branch	**299**	**291**	**287**	**362**

SIVUMUAQATIGIIT

The Sivumuaqatigiit branch is responsible for providing assistance and support to departments in training and developing their staff. A core function is also the development and implementation of training programs that:

- Build capacity within the GN workforce
- Increase beneficiary representation in the GN Public Service by supporting departments and agencies in the development of their Inuit Employment Plans

Sivumuaqatigiit also collects information and analysis related to the Decentralization model and prepares a quarterly report entitled "Towards a Representative Public Service," which details how many beneficiaries are employed by the GN.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**4,198**	4,085	3,952	1,693
Grants and Contributions	–	–	–	–
Travel and Transportation	**357**	357	357	116
Materials and Supplies	**89**	89	89	18
Purchased Services	**160**	160	160	93
Utilities	–	–	–	–
Service Contracts	**3,070**	3,070	3,055	2,373
Fees and Payments	**377**	377	377	57
Other Expenses	**10**	10	10	79
Total Operations and Maintenance, to be Voted	**8,261**	**8,148**	**8,000**	**4,429**
Amortization, Not Voted	–	–	–	–
Total Branch	**8,261**	**8,148**	**8,000**	**4,429**

INTERGOVERNMENTAL AFFAIRS

Intergovernmental Affairs provides leadership and coordination for the management and development of strategies, policies and initiatives relevant to federal, provincial and territorial relations. It manages relationships with aboriginal, circumpolar, and international organizations.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**2,299**	2,263	2,199	2,117
Grants and Contributions	**90**	90	90	85
Travel and Transportation	**316**	316	316	278
Materials and Supplies	**80**	80	80	62
Purchased Services	**50**	50	50	39
Utilities	–	–	–	–
Service Contracts	**1,342**	1,342	1,342	984
Fees and Payments	**42**	42	42	22
Other Expenses	**30**	30	30	17
Total Operations and Maintenance, to be Voted	**4,249**	**4,213**	**4,149**	**3,604**
Amortization, Not Voted	–	–	–	–
Total Branch	**4,249**	**4,213**	**4,149**	**3,604**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
GRANTS				
Commissioner of Nunavut				
Commissioner's Arts Awards	**10**	10	10	2
Total Commissioner of Nunavut	**10**	**10**	**10**	**2**
Intergovernmental Affairs				
Northern Forum	**–**	–	–	10
Nunavummi Tasiujarjuamiunguqatigiit Katutijjiqatingiingit / Nunavut Hudson Bay Inter-Agency Working Group	**15**	15	15	–
Total Intergovernmental Affairs	**15**	**15**	**15**	**10**
TOTAL GRANTS	**25**	**25**	**25**	**12**
CONTRIBUTIONS				
Intergovernmental Affairs				
Inuit Circumpolar Conference	**75**	75	75	75
Total Intergovernmental Affairs	**75**	**75**	**75**	**75**
TOTAL CONTRIBUTIONS	**75**	**75**	**75**	**75**
TOTAL GRANTS AND CONTRIBUTIONS	**100**	**100**	**100**	**87**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	15,395	1,302	142	142	**16,981**
Grants and Contributions	100	–	–	–	**100**
Travel and Transportation	2,323	83	17	18	**2,441**
Materials and Supplies	556	6	1	1	**564**
Purchased Services	498	12	5	5	**520**
Utilities	32	–	–	–	**32**
Service Contracts	4,931	161	302	197	**5,591**
Fees and Payments	518	13	–	–	**531**
Other Expenses	138	9	–	–	**147**
TOTAL OPERATIONS AND MAINTENANCE	**24,491**	**1,586**	**467**	**363**	**26,907**

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Nunavut

FINANCE

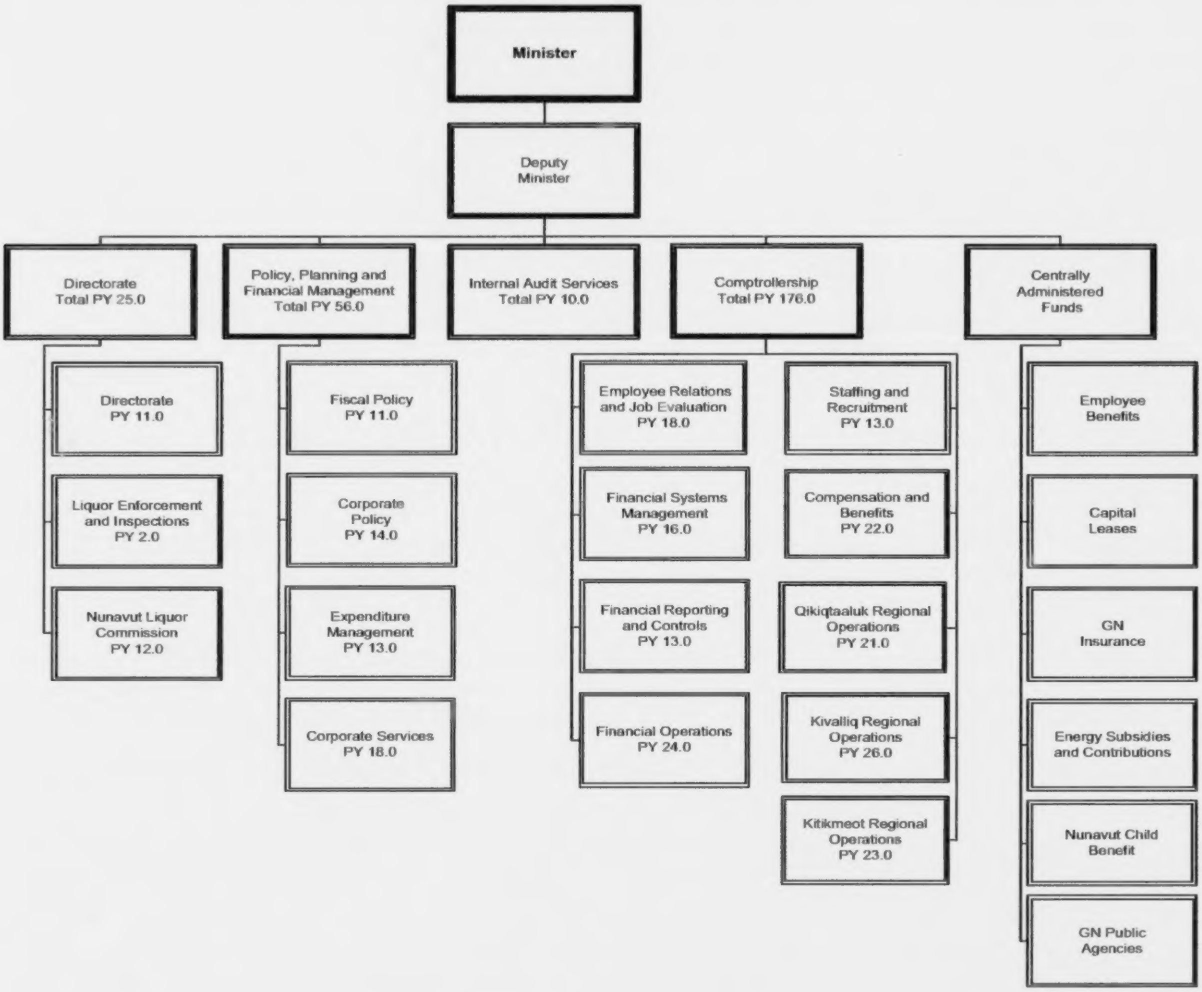
Keith Peterson
Minister

Jeff Chown
Comptroller General

Chris D'Arcy
Deputy Minister

Peter Tumilty
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

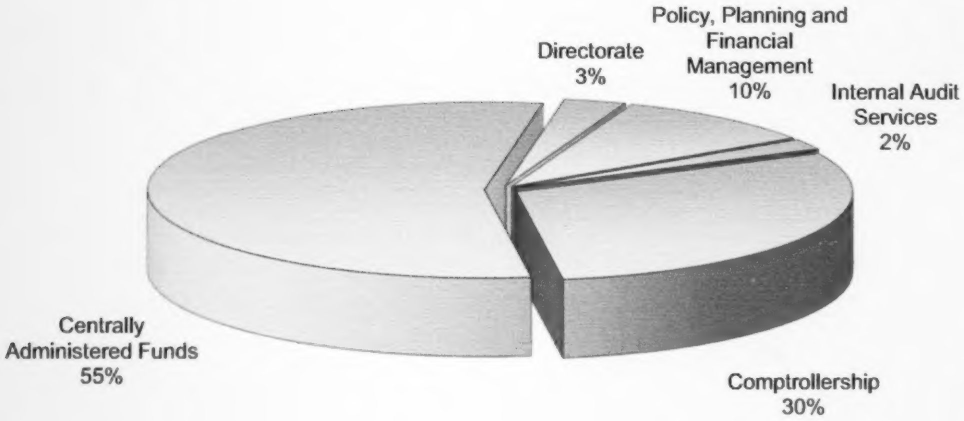

Minister
Deputy Minister
Directorate Total PY 25.0
Policy, Planning and Financial Management Total PY 56.0
Internal Audit Services Total PY 10.0
Comptrollership Total PY 176.0
Centrally Administered Funds
Directorate PY 11.0
Liquor Enforcement and Inspections PY 2.0
Nunavut Liquor Commission PY 12.0
Fiscal Policy PY 11.0
Corporate Policy PY 14.0
Expenditure Management PY 13.0
Corporate Services PY 18.0
Employee Relations and Job Evaluation PY 18.0
Financial Systems Management PY 16.0
Financial Reporting and Controls PY 13.0
Financial Operations PY 24.0
Staffing and Recruitment PY 13.0
Compensation and Benefits PY 22.0
Qikiqtaaluk Regional Operations PY 21.0
Kivalliq Regional Operations PY 26.0
Kitikmeot Regional Operations PY 23.0
Employee Benefits
Capital Leases
GN Insurance
Energy Subsidies and Contributions
Nunavut Child Benefit
GN Public Agencies

Person Years (PYs)	Total
Vote 1	255.0
Vote 4/5	–
Revolving Fund	12.0
Total PYs	**267.0**

MISSION

To provide direction and leadership to the Government of Nunavut to ensure fiscal responsibility and excellence in human resource management in order to create a secure base for Nunavut's economic growth, while promoting and maintaining public confidence in the prudence, propriety and integrity of government financial operations.

DETAIL OF EXPENDITURES



DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**38,812**	37,707	36,719	31,718
Grants and Contributions	**11,105**	10,999	8,577	11,398
Travel and Transportation	**13,174**	13,173	13,173	13,252
Materials and Supplies	**436**	428	428	326
Purchased Services	**6,189**	6,191	6,191	5,180
Utilities	–	–	–	–
Contract Services	**1,996**	1,786	1,786	1,811
Fees and Payments	**448**	279	279	995
Other Expenses	**10,610**	10,634	10,634	11,992
Total Operations and Maintenance, to be Voted	**82,770**	**81,197**	**77,787**	**76,672**
Amortization, Not Voted	**3,191**	3,191	3,172	3,190
Total Department	**85,961**	**84,388**	**80,959**	**79,862**

DIRECTORATE

The Directorate coordinates the senior management of the department and ensures that the department fulfills its mandate. This branch provides leadership, monitors goals and objectives, and ensures that priorities and directives are followed. The Deputy Minister serves as the Secretary of the Financial Management Board. The branch supports the Nunavut Liquor Commission and is responsible for Liquor Enforcement and Inspections.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**2,077**	1,990	1,940	1,475
Grants and Contributions	–	–	–	–
Travel and Transportation	**232**	223	223	80
Materials and Supplies	**26**	26	26	23
Purchased Services	**55**	55	55	22
Utilities	–	–	–	–
Contract Services	**145**	170	170	159
Fees and Payments	**26**	22	22	27
Other Expenses	**6**	9	9	9
Total Operations and Maintenance, to be Voted	**2,567**	**2,495**	**2,445**	**1,795**
Amortization, Not Voted	**11**	11	11	11
Total Branch	**2,578**	**2,506**	**2,456**	**1,806**

POLICY, PLANNING AND FINANCIAL MANAGEMENT

The Policy, Planning and Financial Management branch includes Fiscal Policy, Corporate Policy, Expenditure Management and Corporate Services. Policy and Planning provides policy support to the Minister, the department and public agencies. It also negotiates, monitors and manages the fiscal arrangements with the federal government. In addition, it manages the risk management function and the territorial tax system, as well as providing tax policy advice. Expenditure Management provides analytical support to the Financial Management Board, manages the annual budget development process and provides the treasury function. Corporate Services provides departmental financial, administrative and human resource support.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**6,692**	6,359	6,176	4,356
Grants and Contributions	–	–	–	–
Travel and Transportation	**218**	210	210	256
Materials and Supplies	**65**	60	60	64
Purchased Services	**108**	110	110	58
Utilities	–	–	–	–
Contract Services	**433**	281	281	587
Fees and Payments	**236**	71	71	68
Other Expenses	**31**	31	31	559
Total Operations and Maintenance, to be Voted	**7,783**	**7,122**	**6,939**	**5,948**
Amortization, Not Voted	–	–	–	–
Total Branch	**7,783**	**7,122**	**6,939**	**5,948**

INTERNAL AUDIT SERVICES

Internal Audit Services supports the departments and public agencies of the Government of Nunavut by providing independent assurance and consulting activities in a manner designed to add value and improve controls over operations. Its activity helps the government accomplish its goals and objectives by carrying out a systematic review of operations for the purpose of advising as to the effectiveness, efficiency and economy of GN policies, practices, procedures and controls, and to make recommendations for improvements.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**1,486**	1,405	1,369	1,100
Grants and Contributions	**–**	–	–	–
Travel and Transportation	**81**	81	81	23
Materials and Supplies	**5**	5	5	9
Purchased Services	**2**	2	2	2
Utilities	**–**	–	–	–
Contract Services	**–**	–	–	31
Fees and Payments	**30**	30	30	15
Other Expenses	**18**	23	23	24
Total Operations and Maintenance, to be Voted	**1,622**	**1,546**	**1,510**	**1,204**
Amortization, Not Voted	**–**	–	–	–
Total Branch	**1,622**	**1,546**	**1,510**	**1,204**

COMPTROLLERSHIP

The Comptrollership branch includes Financial Systems Management, Financial Reporting and Controls, Financial Operations, Compensation and Benefits, Staffing and Recruitment, Employee Relations and Job Evaluation, and Regional Operations. Comptrollership provides an accountability framework and systems that support the decentralized administration of GN mandates through the development and management of GN financial and human resource processes. These processes include revenue and expenditure functions as well as managing the human resources function including position development, recruitment and retention, payroll and benefits, employee and union relations, as well as workplace health, safety and wellness. Comptrollership also establishes and manages the form and content of the financial records and Public Accounts.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**21,261**	20,945	20,321	17,569
Grants and Contributions	–	–	–	–
Travel and Transportation	**643**	659	659	205
Materials and Supplies	**340**	337	337	230
Purchased Services	**1,011**	1,011	1,011	995
Utilities	–	–	–	–
Contract Services	**785**	792	792	464
Fees and Payments	**156**	156	156	137
Other Expenses	**970**	963	963	1,006
Total Operations and Maintenance, to be Voted	**25,166**	**24,863**	**24,239**	**20,606**
Amortization, Not Voted	–	–	–	–
Total Branch	**25,166**	**24,863**	**24,239**	**20,606**

CENTRALLY ADMINISTERED FUNDS

The Centrally Administered Funds branch includes Employee Benefits, Capital Lease, Insurance, Energy Subsidy and Nunavut Child Benefit programs. The branch ensures that a number of Government of Nunavut activities, assets and commitments are honoured and protected. It provides benefits for GN employees as well as energy subsidies and child tax benefits to Nunavummiut.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**7,296**	7,008	6,913	7,218
Grants and Contributions	**11,105**	10,999	8,577	11,398
Travel and Transportation	**12,000**	12,000	12,000	12,688
Materials and Supplies	–	–	–	–
Purchased Services	**5,013**	5,013	5,013	4,103
Utilities	–	–	–	–
Contract Services	**633**	543	543	570
Fees and Payments	–	–	–	748
Other Expenses	**9,585**	9,608	9,608	10,394
Total Operations and Maintenance, to be Voted	**45,632**	**45,171**	**42,654**	**47,119**
Amortization, Not Voted	**3,180**	3,180	3,161	3,179
Total Branch	**48,812**	**48,351**	**45,815**	**50,298**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
CONTRIBUTIONS				
Centrally Administered Funds				
Nunavut Electricity Subsidy Program	**9,050**	8,577	8,577	9,049
Qulliq Energy Corporation	–	2,422	–	2,349
Nunavut Child Benefit	**2,055**	–	–	–
Total Centrally Administered Funds	**11,105**	**10,999**	**8,577**	**11,398**
TOTAL CONTRIBUTIONS	**11,105**	**10,999**	**8,577**	**11,398**
TOTAL GRANTS AND CONTRIBUTIONS	**11,105**	**10,999**	**8,577**	**11,398**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	30,455	2,366	3,218	2,773	**38,812**
Grants and Contributions	11,105	–	–	–	**11,105**
Travel and Transportation	12,931	55	77	111	**13,174**
Materials and Supplies	326	31	51	28	**436**
Purchased Services	5,718	210	136	125	**6,189**
Utilities	–	–	–	–	**–**
Contract Services	1,961	8	9	18	**1,996**
Fees and Payments	395	5	32	16	**448**
Other Expenses	10,585	7	11	7	**10,610**
TOTAL OPERATIONS AND MAINTENANCE	**73,476**	**2,682**	**3,534**	**3,078**	**82,770**

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Nunavut

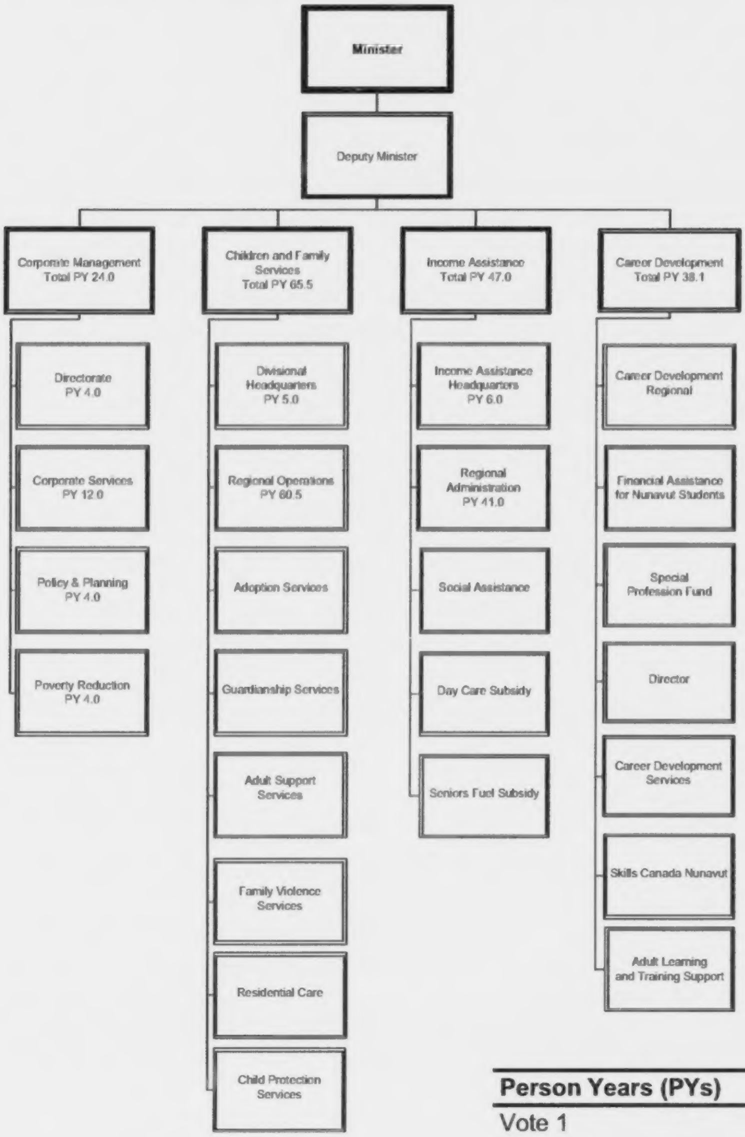
FAMILY SERVICES

Keith Peterson
Minister

Aluki Rojas
Deputy Minister

Sandy Teiman
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

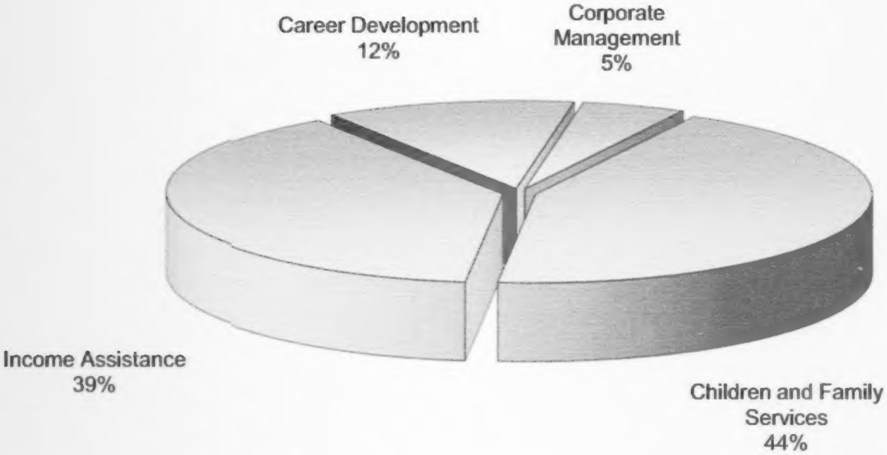

Minister
Deputy Minister
Corporate Management Total PY 24.0
Directorate PY 4.0
Corporate Services PY 12.0
Policy & Planning PY 4.0
Poverty Reduction PY 4.0
Children and Family Services Total PY 65.5
Divisional Headquarters PY 5.0
Regional Operations PY 60.5
Adoption Services
Guardianship Services
Adult Support Services
Family Violence Services
Residential Care
Child Protection Services
Income Assistance Total PY 47.0
Income Assistance Headquarters PY 6.0
Regional Administration PY 41.0
Social Assistance
Day Care Subsidy
Seniors Fuel Subsidy
Career Development Total PY 38.1
Career Development Regional
Financial Assistance for Nunavut Students
Special Profession Fund
Director
Career Development Services
Skills Canada Nunavut
Adult Learning and Training Support

Person Years (PYs)	Total
Vote 1	168.3
Vote 4/5	6.3
Revolving Fund	–
Total PYs	**174.6**

MISSION

The Department of Family Services provides a range of programs and services to support self-reliance within an environment where protection is provided to those who are vulnerable and where standards of living are comparable to national standards. Program delivery will be structured to reflect Inuit societal values and to respect Inuit traditional practices.

DETAIL OF EXPENDITURES



DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**20,970**	17,672	16,842	17,790
Grants and Contributions	**47,153**	47,568	47,568	47,977
Travel and Transportation	**4,316**	4,442	4,442	3,801
Materials and Supplies	**558**	517	517	625
Purchased Services	**4,669**	4,657	4,657	4,188
Utilities	–	–	–	1
Contract Services	**33,513**	30,282	30,605	29,530
Fees and Payments	**1,526**	427	427	520
Other Expenses	**269**	246	246	220
Total Operations and Maintenance, to be Voted	**112,974**	**105,811**	**105,304**	**104,652**
Amortization, Not Voted	–	–	–	–
Total Department	**112,974**	**105,811**	**105,304**	**104,652**

CORPORATE MANAGEMENT

Corporate Management provides overall management support to the Department and advice to the Minister under the direction of the Deputy Minister. Corporate Management includes the Deputy Minister, the Assistant Deputy Minister, the Corporate Services Division, the Policy and Planning Division and the Poverty Reduction Division. Corporate Management is also accountable for coordinating strategic planning, providing leadership in the development of legislation and policy, communications services, budget coordination, financial and human resource services and information systems support. Corporate Management also leads in the implementation of program performance measurement and evaluation.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**3,568**	3,234	3,135	2,826
Grants and Contributions	**400**	400	400	400
Travel and Transportation	**493**	499	499	348
Materials and Supplies	**119**	111	111	123
Purchased Services	**70**	66	66	164
Utilities	–	–	–	–
Contract Services	**732**	653	653	503
Fees and Payments	**44**	43	43	52
Other Expenses	**30**	9	9	97
Total Operations and Maintenance, to be Voted	**5,456**	**5,015**	**4,916**	**4,513**
Amortization, Not Voted	–	–	–	–
Total Branch	**5,456**	**5,015**	**4,916**	**4,513**

CHILDREN AND FAMILY SERVICES

Children and Family Services provides a range of support services for children and vulnerable adults who may require protection or other specialized support. Services are available in six key areas: child protection, adoption, guardianship, adult support, residential care and family violence services. The Division also provides support to advocacy groups and assists individuals, families, groups, and communities to develop skills and utilize both personal and community resources to enhance their well-being. Children and Family Services also plays an important role in program development and provision of standards for program delivery.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**8,574**	8,470	8,226	6,589
Grants and Contributions	**4,266**	4,246	4,246	3,714
Travel and Transportation	**3,218**	3,219	3,219	2,998
Materials and Supplies	**307**	282	282	312
Purchased Services	**4,481**	4,484	4,484	3,829
Utilities	–	–	–	–
Contract Services	**29,253**	26,971	26,971	27,298
Fees and Payments	**222**	224	224	284
Other Expenses	**9**	15	15	3
Total Operations and Maintenance, to be Voted	**50,330**	**47,911**	**47,667**	**45,027**
Amortization, Not Voted	–	–	–	–
Total Branch	**50,330**	**47,911**	**47,667**	**45,027**

INCOME ASSISTANCE

Income Assistance includes a variety of benefit programs that provide various levels of financial support to people 18 or over, and their dependents. Income Assistance provides overall policy direction, program development, and advice to various levels of staff in the delivery of Income Assistance programs across Nunavut. The objective of these programs is to support independence or encourage self reliance. Income Assistance also administers the Senior Citizen Supplementary Benefit Program on behalf of Nunavut seniors.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**5,182**	3,201	2,971	4,636
Grants and Contributions	**37,215**	35,515	35,515	36,279
Travel and Transportation	**328**	330	330	292
Materials and Supplies	**69**	53	53	95
Purchased Services	**65**	74	74	151
Utilities	–	–	–	1
Contract Services	**965**	958	958	1,075
Fees and Payments	**69**	49	49	32
Other Expenses	**49**	39	39	66
Total Operations and Maintenance, to be Voted	**43,942**	**40,219**	**39,989**	**42,627**
Amortization, Not Voted	–	–	–	–
Total Branch	**43,942**	**40,219**	**39,989**	**42,627**

CAREER DEVELOPMENT

Career development programs are delivered through the support of three field offices located in Pangnirtung, Rankin Inlet and Cambridge Bay. These offices provide services to communities within their jurisdictions across Nunavut. These offices are responsible for the delivery of apprenticeship support, trades and occupations support, as well as career development. Financial Assistance for Nunavut students enrolled in post secondary studies is provided from an offices in Arviat.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**3,646**	2,767	2,510	3,739
Grants and Contributions	**5,272**	7,407	7,407	7,584
Travel and Transportation	**277**	394	394	163
Materials and Supplies	**63**	71	71	95
Purchased Services	**53**	33	33	44
Utilities	–	–	–	–
Contract Services	**2,563**	1,700	2,023	654
Fees and Payments	**1,191**	111	111	152
Other Expenses	**181**	183	183	54
Total Operations and Maintenance, to be Voted	**13,246**	**12,666**	**12,732**	**12,485**
Amortization, Not Voted	–	–	–	–
Total Branch	**13,246**	**12,666**	**12,732**	**12,485**

STUDENT LOAN FUND

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Statement of Operations				
Loans Receivable, Opening Balance	**5,792**	5,498	5,442	5,150
Add:				
Loans granted during the year	**419**	401	401	395
	419	**401**	**401**	**395**
Less:				
Principle amount of loans repaid	**(101)**	(85)	(85)	(42)
Principle amount of loan remission	**(22)**	(22)	(22)	(5)
	(123)	**(107)**	**(107)**	**(47)**
Loans Receivable, Closing Balance	**6,088**	**5,792**	**5,736**	**5,498**
Less:				
Estimated provision for remission and doubtful account	**(4,526)**	(4,304)	(4,304)	(4,122)
Net Loans Receivable, Closing Balance	**1,562**	**1,488**	**1,432**	**1,376**
Effect of the Student Loan Revolving Fund on Government Operations				
Interest earned and credited to general revenues	**3**	3	10	3
Less:				
Estimated provision for remission and doubtful accounts	**(222)**	(266)	(222)	(260)
OPERATING DEFICIENCY FOR THE YEAR	**(219)**	**(263)**	**(212)**	**(257)**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
GRANTS				
Children and Family Services				
Womens Initiative Grants	**50**	50	50	50
Women's World Conference	–	–	–	25
Laval University	–	–	–	5
Total Children and Family Services	**50**	**50**	**50**	**80**
Career Development				
Student Financial Assistance	**5,272**	7,407	7,407	7,509
Total Career Development	**5,272**	**7,407**	**7,407**	**7,509**
TOTAL GRANTS	**5,322**	**7,457**	**7,457**	**7,589**
CONTRIBUTIONS				
Corporate Management				
Homelessness initiatives Contribution	**400**	400	400	400
Total Corporate Management	**400**	**400**	**400**	**400**
Children and Family Services				
Shelter Programs	**3,846**	3,846	3,846	3,284
Quillit Nuanvut Status of Women	**250**	250	250	250
Nunavut Disabilities Council	**100**	100	100	100
Rick Hanson Institute	**20**	–	–	–
Total Children and Family Services	**4,216**	**4,196**	**4,196**	**3,634**
Income Assistance				
Social Assistance Contributions	**35,833**	34,133	34,133	35,035
Senior Citizen Supplementary Benefit	**1,382**	1,382	1,382	1,244
Total Total Income Assistance	**37,215**	**35,515**	**35,515**	**36,279**
Career Development				
Northern Student Initiative	–	–	–	**75**
Total Career Development Branch	–	–	–	**75**
TOTAL CONTRIBUTIONS	**41,831**	**40,111**	**40,111**	**40,388**
TOTAL GRANTS AND CONTRIBUTIONS	**47,153**	**47,568**	**47,568**	**47,977**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	6,779	6,536	4,478	3,177	**20,970**
Grants and Contributions	7,912	21,332	8,269	9,640	**47,153**
Travel and Transportation	853	2,094	585	784	**4,316**
Materials and Supplies	182	164	115	97	**558**
Purchased Services	95	2,947	526	1,101	**4,669**
Utilities	–	–	–	–	**–**
Contract Services	2,112	10,473	13,143	7,785	**33,513**
Fees and Payments	1,143	134	30	219	**1,526**
Other Expenses	206	22	12	29	**269**
TOTAL OPERATIONS AND MAINTENANCE	**19,282**	**43,702**	**27,158**	**22,832**	**112,974**

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Nunavut

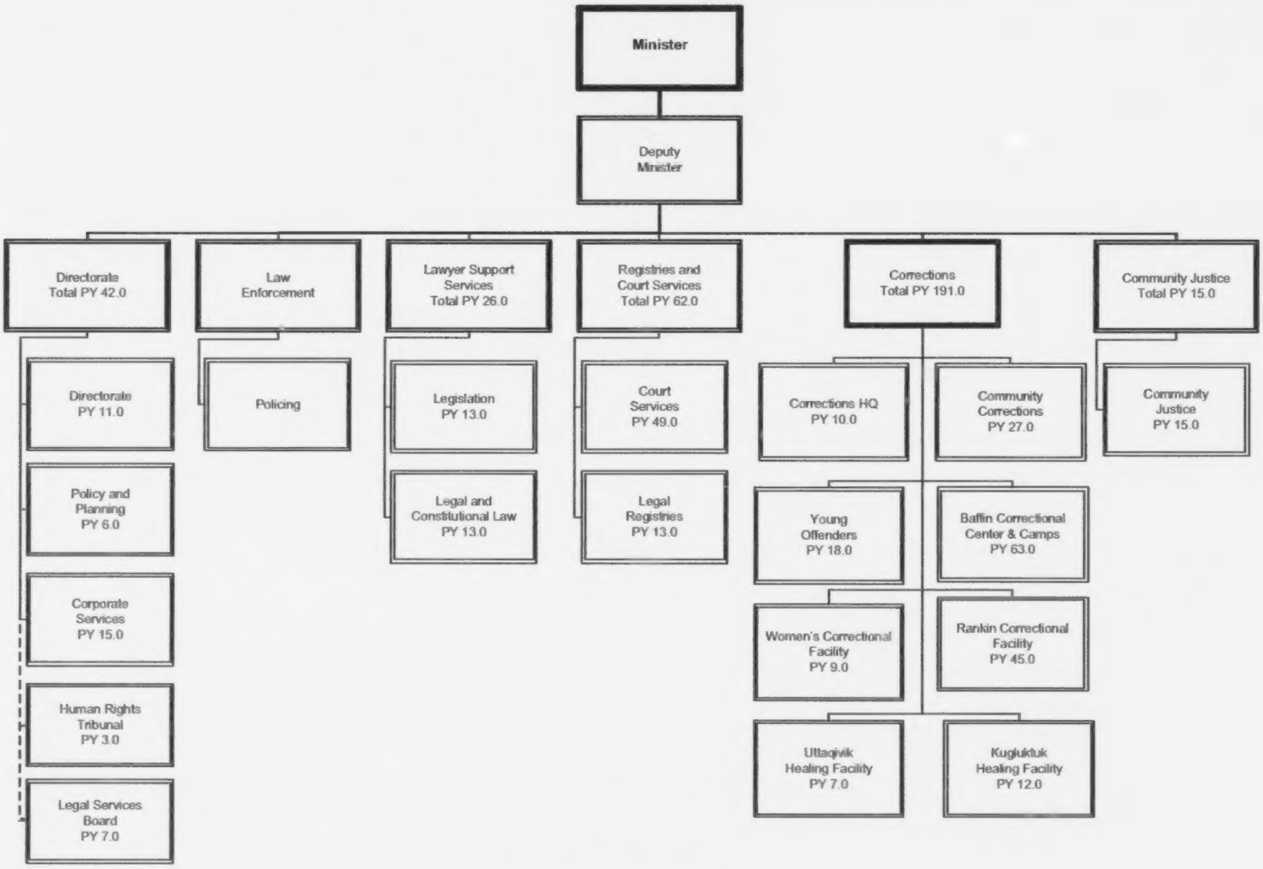
JUSTICE

Daniel Shewchuk
Minister

Norman Tarnow
Deputy Minister
Deputy Attorney General

Rebekah Williams
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

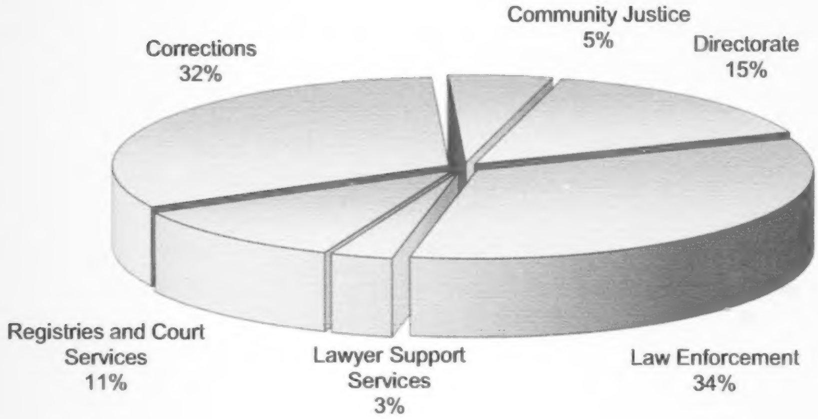

Minister
Deputy Minister
Directorate Total PY 42.0
Law Enforcement
Lawyer Support Services Total PY 26.0
Registries and Court Services Total PY 62.0
Corrections Total PY 191.0
Community Justice Total PY 15.0
Directorate PY 11.0
Policy and Planning PY 6.0
Corporate Services PY 15.0
Human Rights Tribunal PY 3.0
Legal Services Board PY 7.0
Policing
Legislation PY 13.0
Legal and Constitutional Law PY 13.0
Court Services PY 49.0
Legal Registries PY 13.0
Corrections HQ PY 10.0
Community Corrections PY 27.0
Young Offenders PY 18.0
Baffin Correctional Center & Camps PY 63.0
Women's Correctional Facility PY 9.0
Rankin Correctional Facility PY 45.0
Uttaqivik Healing Facility PY 7.0
Kugluktuk Healing Facility PY 12.0
Community Justice PY 15.0

Person Years (PYs)	Total
Vote 1	328.3
Vote 4/5	6.7
Revolving Fund and Other	1.0
Total PYs	**336.0**

MISSION

In partnership with others, to administer a system of justice that integrates Inuit societal values and protects the rights and freedoms of the people of Nunavut.

DETAIL OF EXPENDITURES



DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**37,177**	35,796	35,115	31,103
Grants and Contributions	**13,179**	11,435	11,405	11,175
Travel and Transportation	**3,533**	3,533	3,533	2,152
Materials and Supplies	**1,814**	1,835	1,835	1,987
Purchased Services	**458**	448	448	620
Utilities	–	–	–	–
Contract Services	**42,650**	42,965	38,086	37,315
Fees and Payments	**1,446**	1,481	1,481	305
Other Expenses	**182**	182	182	76
Total Operations and Maintenance, to be Voted	**100,439**	**97,675**	**92,085**	**84,733**
Amortization, Not Voted	**2,094**	2,094	2,247	952
Total Department	**102,533**	**99,769**	**94,332**	**85,685**

DIRECTORATE

The Directorate is comprised of three divisions: Directorate, Corporate Services and Policy and Planning. The Directorate provides the senior management capacity for the department and ensures that Justice fulfills its mandate according to specific goals, objectives and priorities. Also, the Directorate liaises between the Government of Nunavut and the Royal Canadian Mounted Police (RCMP) and other Justice appointed committees and agencies. It also oversees the Office of the Public Trustee which provides for the administration of trusts on behalf of minors, and the administration of estates and trusts of Nunavut residents who die without a will or who are in need of protection because of disability. The Policy and Planning division is responsible for analyzing all departmental policies, justice consultations with other communities and governments, access to information/protection and privacy, and responses to justice issues. In addition, the division is responsible for coordinating the department's Inuit societal values. The Corporate Services division provides a full range of financial and administrative support services to the department, including negotiating for funding with third parties and participating in negotiations relating to federal/territorial agreements. Corporate Services division is responsible for the departmental Inuit Employment Plan. The division also oversees the financial aspects of the Territorial Policing Agreement, as well as providing contributions to the Legal Services Board and the Human Rights Tribunal for their operations in Nunavut.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**3,964**	3,733	3,744	3,780
Grants and Contributions	**10,876**	9,132	9,102	9,102
Travel and Transportation	**183**	183	183	136
Materials and Supplies	**80**	80	80	49
Purchased Services	**32**	32	32	39
Utilities	**–**	–	–	–
Contract Services	**138**	138	138	34
Fees and Payments	**41**	41	41	60
Other Expenses	**26**	26	26	25
Total Operations and Maintenance, to be Voted	**15,340**	**13,365**	**13,346**	**13,225**
Amortization, Not Voted	**2,094**	2,094	2,247	952
Total Branch	**17,434**	**15,459**	**15,593**	**14,177**

LAW ENFORCEMENT

The Department of Justice contracts with Public Safety Canada for the provision of Royal Canadian Mounted Police (RCMP) services under the Territorial Policing Agreement.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	–	–	–	–
Grants and Contributions	–	–	–	–
Travel and Transportation	–	–	–	–
Materials and Supplies	–	–	–	–
Purchased Services	–	–	–	–
Utilities	–	–	–	–
Contract Services	**34,185**	34,185	29,606	29,946
Fees and Payments	–	–	–	–
Other Expenses	–	–	–	–
Total Operations and Maintenance, to be Voted	**34,185**	**34,185**	**29,606**	**29,946**
Amortization, Not Voted	–	–	–	–
Total Branch	**34,185**	**34,185**	**29,606**	**29,946**

LAWYER SUPPORT SERVICES

Lawyer Support Services is comprised of two divisions: Legal and Constitutional Law and Legislation. The Legal and Constitutional Law division provides legal services to all government departments and certain public agencies. Its services include advice on all legal matters, legal representation before all courts and tribunals, and contract drafting and review. The division also provides legal advice to Cabinet. The Legislation division's mandate is to draft bills, regulations and appointments, and provide legal advice to the government regarding those documents and the legislative process. The program is also responsible for providing translation services and public access to the government's legislation.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**3,050**	2,502	2,728	2,284
Grants and Contributions	–	–	–	–
Travel and Transportation	**79**	79	79	74
Materials and Supplies	**7**	28	28	31
Purchased Services	**16**	16	16	6
Utilities	–	–	–	–
Contract Services	**262**	562	262	342
Fees and Payments	**24**	64	64	89
Other Expenses	**3**	3	3	15
Total Operations and Maintenance, to be Voted	**3,441**	**3,254**	**3,180**	**2,841**
Amortization, Not Voted	–	–	–	–
Total Branch	**3,441**	**3,254**	**3,180**	**2,841**

REGISTRIES AND COURT SERVICES

Registries and Court Services is comprised of two divisions: Court Services and Legal Registries. The Court Services division is responsible for the provision of support services for the Nunavut Court of Justice. It also administers the Justice of the Peace program (including the *Family Abuse Intervention Act* JPs), Coroners program, Family Support Enforcement program, and Commissioners for Oaths and Notaries Public program. Contributed services are provided by Courts to operate the Labour Standards Board, Nunavut Criminal Code Review Board, Liquor Licensing Board and administration of the *Residential Tenancies Act*. The Legal Registries division is responsible for administering certain corporate and commercial laws, which involves managing the land titles office, personal property security registry, corporate registry, and securities registry.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**6,520**	6,365	6,181	5,452
Grants and Contributions	–	–	–	–
Travel and Transportation	**1,884**	1,884	1,884	1,251
Materials and Supplies	**186**	186	186	166
Purchased Services	**238**	228	228	427
Utilities	–	–	–	–
Contract Services	**827**	842	842	2,090
Fees and Payments	**771**	766	766	71
Other Expenses	**85**	85	85	45
Total Operations and Maintenance, to be Voted	**10,511**	**10,356**	**10,172**	**9,502**
Amortization, Not Voted	–	–	–	–
Total Branch	**10,511**	**10,356**	**10,172**	**9,502**

CORRECTIONS

The primary purpose of Corrections is the protection of members of society by ensuring appropriate measures of offender control while at the same time providing offenders with opportunities for healing. Corrections administers programs that include adult and young offenders' institutions, on-the-land camps and alternative homes (i.e. open custody). The division also administers the Inuit cultural skills programs that assist adult and youth offenders in developing traditional skills. The Community Corrections (probation) program supervises offenders placed on probation or released from institutions on parole or early release.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**21,714**	21,311	20,726	17,995
Grants and Contributions	–	–	–	–
Travel and Transportation	**967**	967	967	547
Materials and Supplies	**1,469**	1,469	1,469	1,715
Purchased Services	**163**	163	163	136
Utilities	–	–	–	–
Contract Services	**7,172**	7,172	7,172	4,898
Fees and Payments	**607**	607	607	82
Other Expenses	**53**	53	53	(9)
Total Operations and Maintenance, to be Voted	**32,145**	**31,742**	**31,157**	**25,364**
Amortization, Not Voted	–	–	–	–
Total Branch	**32,145**	**31,742**	**31,157**	**25,364**

COMMUNITY JUSTICE

Community Justice is responsible for community justice enablement, including the establishment of programs to prevent crime in the communities. It provides alternative justice to offenders through pre-charge and post-charge diversion of minor criminal code offences. It seeks the advice and assistance of the communities in providing alternative justice based on traditional Inuit law and practices. It also works in partnership and cooperation with other government departments in the development and delivery of community wellness and crime prevention programs. It helps create a healthy community through restoration of positive relationships between the offenders and their community. The division also supports the development of victims' services at a community level, and implements the *Family Abuse Intervention Act* in all Nunavut communities. The Community Justice branch also coordinates the family mediation program, which provides families an alternative to the court process in terms of child custody, access and child support.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**1,929**	1,885	1,736	1,592
Grants and Contributions	**2,303**	2,303	2,303	2,073
Travel and Transportation	**420**	420	420	144
Materials and Supplies	**72**	72	72	26
Purchased Services	**9**	9	9	12
Utilities	–	–	–	–
Contract Services	**66**	66	66	5
Fees and Payments	**3**	3	3	3
Other Expenses	**15**	15	15	–
Total Operations and Maintenance, to be Voted	**4,817**	**4,773**	**4,624**	**3,855**
Amortization, Not Voted	–	–	–	–
Total Branch	**4,817**	**4,773**	**4,624**	**3,855**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
CONTRIBUTIONS				
Directorate				
Legal Services Board	**10,064**	8,328	8,307	8,307
Human Rights Tribunal	**812**	804	795	795
Total Directorate	**10,876**	**9,132**	**9,102**	**9,102**
Community Justice				
Contributions for Community Justice Initiatives	**2,303**	2,303	2,303	2,073
Total Community Justice	**2,303**	**2,303**	**2,303**	**2,073**
TOTAL CONTRIBUTIONS	**13,179**	**11,435**	**11,405**	**11,175**
TOTAL GRANTS AND CONTRIBUTIONS	**13,179**	**11,435**	**11,405**	**11,175**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	15,823	12,499	5,987	2,868	**37,177**
Grants and Contributions	11,034	984	846	315	**13,179**
Travel and Transportation	2,524	496	438	75	**3,533**
Materials and Supplies	345	1,029	360	80	**1,814**
Purchased Services	309	102	38	9	**458**
Utilities	–	–	–	–	**–**
Contract Services	41,533	950	14	153	**42,650**
Fees and Payments	843	456	111	36	**1,446**
Other Expenses	125	47	7	3	**182**
TOTAL OPERATIONS AND MAINTENANCE	**72,536**	**16,563**	**7,801**	**3,539**	**100,439**

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Nunavut

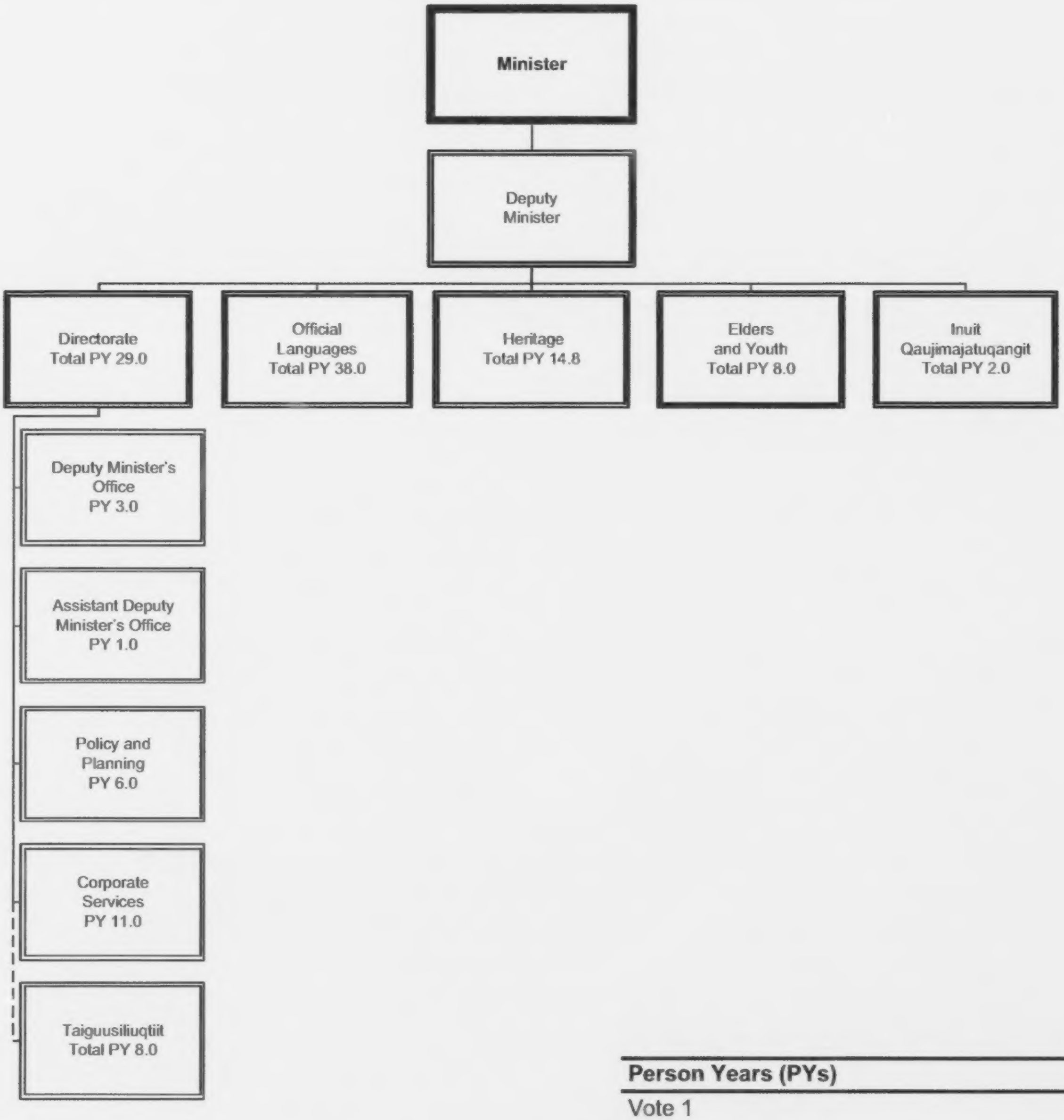
CULTURE AND HERITAGE

James Arreak
Minister

Simon Awa
Deputy Minister

Douglas Stenton
Acting Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

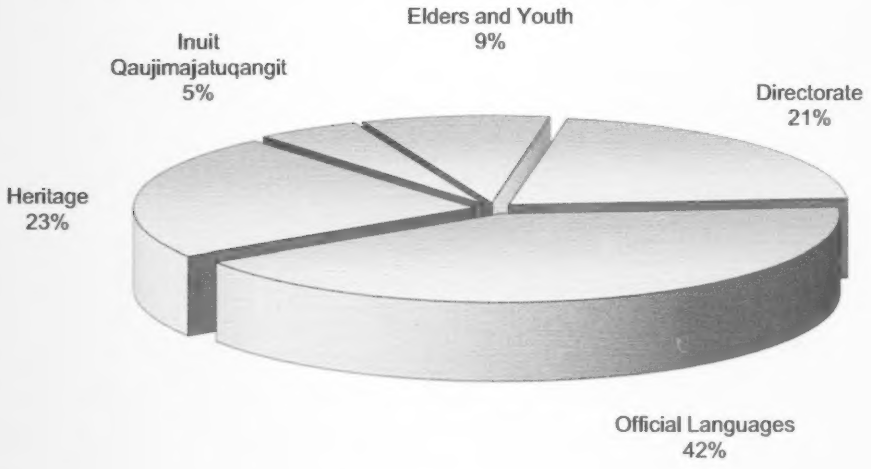

Minister
Deputy Minister
Directorate Total PY 29.0
Official Languages Total PY 38.0
Heritage Total PY 14.8
Elders and Youth Total PY 8.0
Inuit Qaujimajatuqangit Total PY 2.0
Deputy Minister's Office PY 3.0
Assistant Deputy Minister's Office PY 1.0
Policy and Planning PY 6.0
Corporate Services PY 11.0
Taiguusiliuqtiit Total PY 8.0

Person Years (PYs)	Total
Vote 1	88.8
Vote 4/5	3.0
Revolving Fund	–
Total PYs	**91.8**

MISSION

The mission of the Department of Culture and Heritage is to preserve and enhance Nunavut's culture, heritage and languages. The department achieves its mission by promoting Inuit Societal Values through the application of *Inuit Qaujimajatuqangit*; promoting the use of Inuit language in the workplace and throughout the territory; promoting access to information and resource materials in Nunavut's official languages in all communities; assisting non-profit, community-based individuals and organizations in cultural, language, and heritage activities; enhancing public library services across Nunavut; and encouraging on-going dialogue between elders and youth and the government.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 ($000)	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**12,447**	9,797	9,600	7,027
Grants and Contributions	**7,859**	5,712	5,684	5,421
Travel and Transportation	**1,259**	1,255	1,207	958
Materials and Supplies	**471**	436	436	242
Purchased Services	**352**	368	368	696
Utilities	–	–	–	–
Contract Services	**3,228**	1,730	920	1,051
Fees and Payments	**99**	214	214	106
Other Expenses	**71**	63	63	39
Total Operations and Maintenance, to be Voted	**25,786**	**19,575**	**18,492**	**15,540**
Amortization, Not Voted	**416**	416	396	416
Total Department	**26,202**	**19,991**	**18,888**	**15,956**

DIRECTORATE

The Directorate provides overall leadership and management support to the department under the direction of the Deputy Minister who, as the administrative head of the department, makes recommendations to the Minister about goals, objectives and standards for all programs and services. The administrative mandate includes strategic planning, resource allocation, development of legislation and policy, budget coordination, communications, capital planning, financial services, and Inuit employment and human resource planning and development.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**2,784**	2,933	2,860	2,603
Grants and Contributions	**2,176**	2,204	2,176	1,991
Travel and Transportation	**201**	201	201	189
Materials and Supplies	**98**	98	98	86
Purchased Services	**49**	49	49	52
Utilities	–	–	–	–
Contract Services	**147**	147	147	92
Fees and Payments	**41**	41	41	17
Other Expenses	**9**	9	9	8
Total Operations and Maintenance, to be Voted	**5,505**	**5,682**	**5,581**	**5,038**
Amortization, Not Voted	**416**	416	396	416
Total Branch	**5,921**	**6,098**	**5,977**	**5,454**

OFFICIAL LANGUAGES

Official Languages is responsible for supporting all Government of Nunavut departments and agencies in the delivery of services to the public in Nunavut's official languages, and provides support to help implement the Inuit language as the working language of the government. Official Languages also provides translation services to the government through its Translation Bureau based in Kugluktuk and Igloolik, and administers language services under the provisions of the *Canada-Nunavut General Agreement for French and Inuit Languages*. In addition, Official Languages is leading efforts to promote the use of Nunavut's official languages through a number of efforts, such as community-based grants and contributions for Inuit and French language promotion, protection and preservation, and other initiatives.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**5,953**	3,282	3,200	1,715
Grants and Contributions	**2,475**	400	400	610
Travel and Transportation	**534**	480	480	239
Materials and Supplies	**165**	130	130	27
Purchased Services	**199**	215	215	556
Utilities	**–**	–	–	–
Contract Services	**1,550**	280	280	584
Fees and Payments	**3**	118	118	18
Other Expenses	**26**	–	–	–
Total Operations and Maintenance, to be Voted	**10,905**	**4,905**	**4,823**	**3,749**
Amortization, Not Voted	**–**	**–**	**–**	**–**
Total Branch	**10,905**	**4,905**	**4,823**	**3,749**

HERITAGE

Heritage is responsible for the conservation, protection, promotion and enhancement of the cultural richness of Nunavut through the development and delivery of archaeology, toponymy, museums, and archives policies, programs and services. Heritage also oversees library services, provides grants and contributions to assist community-based heritage initiatives, and supports the growth and development of Nunavut's artistic community.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**2,082**	1,944	2,026	1,500
Grants and Contributions	**2,008**	2,008	2,008	1,847
Travel and Transportation	**188**	188	140	151
Materials and Supplies	**150**	150	150	116
Purchased Services	**71**	71	71	43
Utilities	–	–	–	–
Contract Services	**1,369**	1,141	331	293
Fees and Payments	**15**	15	15	41
Other Expenses	**14**	32	32	30
Total Operations and Maintenance, to be Voted	**5,897**	**5,549**	**4,773**	**4,021**
Amortization, Not Voted	–	–	–	–
Total Branch	**5,897**	**5,549**	**4,773**	**4,021**

ELDERS AND YOUTH

Elders and Youth Division is responsible for programs that support elders and youth throughout Nunavut. Program activities include the delivery of training workshops and the provision of grants and contributions that support community-based elder and youth programs and committees. In addition, this division provides support for the recording of Inuit oral history.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**1,193**	1,151	1,039	834
Grants and Contributions	**800**	800	800	715
Travel and Transportation	**160**	160	160	230
Materials and Supplies	**40**	40	40	11
Purchased Services	**25**	25	25	19
Utilities	–	–	–	–
Contract Services	**65**	65	65	3
Fees and Payments	**25**	25	25	24
Other Expenses	**14**	14	14	–
Total Operations and Maintenance, to be Voted	**2,322**	**2,280**	**2,168**	**1,836**
Amortization, Not Voted	–	–	–	–
Total Branch	**2,322**	**2,280**	**2,168**	**1,836**

INUIT QAUJIMAJATUQANGIT

The Inuit Qaujimajatuqangit Division coordinates the development of Inuit Qaujimajatuqangit and Inuit Societal Values initiatives across the government, provides administrative support to Inuit Qaujimajatuqangit Katimajiit, and chairs the interdepartmental Tuttarviit Committee. It also administers contribution agreements for community-based Inuit Societal Values initiatives.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**435**	487	475	375
Grants and Contributions	**400**	300	300	258
Travel and Transportation	**176**	226	226	149
Materials and Supplies	**18**	18	18	2
Purchased Services	**8**	8	8	26
Utilities	–	–	–	–
Contract Services	**97**	97	97	79
Fees and Payments	**15**	15	15	6
Other Expenses	**8**	8	8	1
Total Operations and Maintenance, to be Voted	**1,157**	**1,159**	**1,147**	**896**
Amortization, Not Voted	–	–	–	–
Total Branch	**1,157**	**1,159**	**1,147**	**896**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
GRANTS				
Official Languages				
Inuit Language Promotion and Protection	**50**	50	50	50
Total Official Languages	**50**	**50**	**50**	**50**
Heritage				
Culture and Heritage	**125**	125	125	125
Community Radio	**150**	150	150	150
Archaeology and Palaeontology Research Support	**25**	25	25	–
Total Heritage	**300**	**300**	**300**	**275**
Elders and Youth				
Youth Initiatives	**150**	150	150	150
Elders Initiatives	**150**	150	150	150
Youth and Elders Committees	**100**	100	100	100
Total Elders and Youth	**400**	**400**	**400**	**400**
TOTAL GRANTS	**750**	**750**	**750**	**725**
CONTRIBUTIONS				
Directorate				
Inuit Uqausinginnik Taiguusiliuqtiit Funding	**2,176**	2,204	2,176	1,991
Total Directorate	**2,176**	**2,204**	**2,176**	**1,991**
Official Languages				
Inuit Language Promotion and Protection	**450**	350	350	560
Language Implementation Fund	**1,975**	–	–	–
Total Official Languages	**2,425**	**350**	**350**	**560**
Heritage				
Heritage Facilities	**200**	200	200	197
Culture and Heritage	**216**	216	216	216
Cultural Communications Program	**125**	125	125	120
Toponymy Program	**100**	100	100	60
Heritage Centre Core Funding	**298**	300	300	199
Arts	**275**	275	275	288
Library Services	**494**	492	492	492
Total Heritage	**1,708**	**1,708**	**1,708**	**1,572**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
CONTRIBUTIONS, *continued*				
Elders and Youth				
Youth Initiatives	**100**	100	100	100
Elder Initiatives	**100**	100	100	100
Elder and Youth Facilities	**200**	200	200	115
Total Elders and Youth	**400**	**400**	**400**	**315**
Inuit Qaujimajatuqangit				
Inuit Societal Values	**400**	300	300	258
Total Inuit Qaujimajatuqangit	**400**	**300**	**300**	**258**
TOTAL CONTRIBUTIONS	**7,109**	**4,962**	**4,934**	**4,696**
TOTAL GRANTS AND CONTRIBUTIONS	**7,859**	**5,712**	**5,684**	**5,421**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	**Qikiqtaaluk ($000)**	**Kivalliq ($000)**	**Kitikmeot ($000)**	**Total ($000)**
Compensation and Benefits	5,935	2,218	634	3,660	**12,447**
Grants and Contributions	6,865	735	166	93	**7,859**
Travel and Transportation	761	308	40	150	**1,259**
Materials and Supplies	256	100	85	30	**471**
Purchased Services	206	81	15	50	**352**
Utilities	–	–	–	–	–
Contract Services	1,694	1,396	38	100	**3,228**
Fees and Payments	59	35	5	–	**99**
Other Expenses	17	28	–	26	**71**
TOTAL OPERATIONS AND MAINTENANCE	**15,793**	**4,901**	**983**	**4,109**	**25,786**

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Nunavut

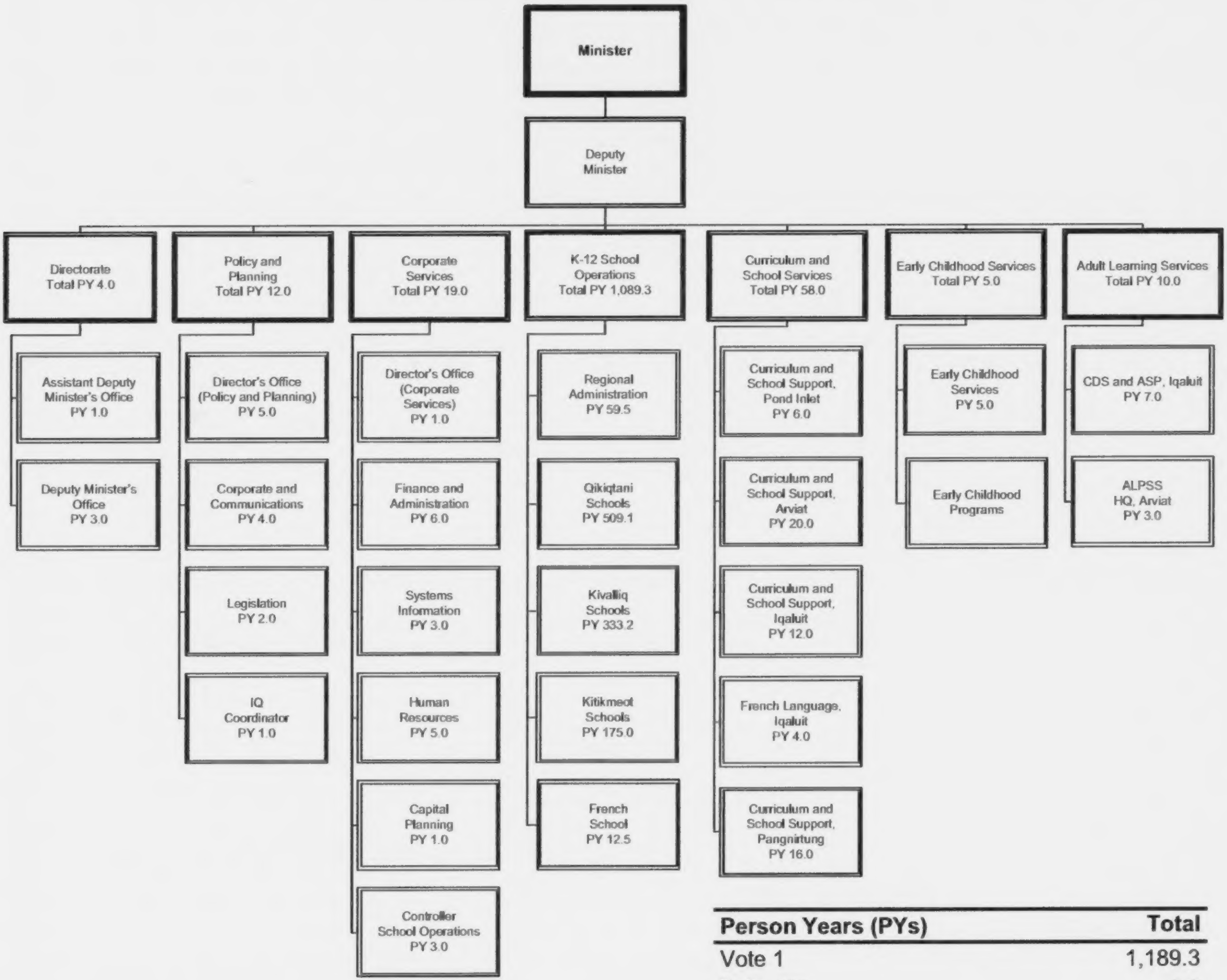
EDUCATION

Eva Aariak
Minister

Kathy Okpik
Deputy Minister

Trudy Pettigrew
Assistant Deputy Minister
School Services and Operations

ACCOUNTING STRUCTURE CHART


Minister
Deputy Minister
Directorate Total PY 4.0
Assistant Deputy Minister's Office PY 1.0
Deputy Minister's Office PY 3.0
Policy and Planning Total PY 12.0
Director's Office (Policy and Planning) PY 5.0
Corporate and Communications PY 4.0
Legislation PY 2.0
IQ Coordinator PY 1.0
Corporate Services Total PY 19.0
Director's Office (Corporate Services) PY 1.0
Finance and Administration PY 6.0
Systems Information PY 3.0
Human Resources PY 5.0
Capital Planning PY 1.0
Controller School Operations PY 3.0
K-12 School Operations Total PY 1,089.3
Regional Administration PY 59.5
Qikiqtani Schools PY 509.1
Kivalliq Schools PY 333.2
Kitikmeot Schools PY 175.0
French School PY 12.5
Curriculum and School Services Total PY 58.0
Curriculum and School Support, Pond Inlet PY 6.0
Curriculum and School Support, Arviat PY 20.0
Curriculum and School Support, Iqaluit PY 12.0
French Language, Iqaluit PY 4.0
Curriculum and School Support, Pangnirtung PY 16.0
Early Childhood Services Total PY 5.0
Early Childhood Services PY 5.0
Early Childhood Programs
Adult Learning Services Total PY 10.0
CDS and ASP, Iqaluit PY 7.0
ALPSS HQ, Arviat PY 3.0

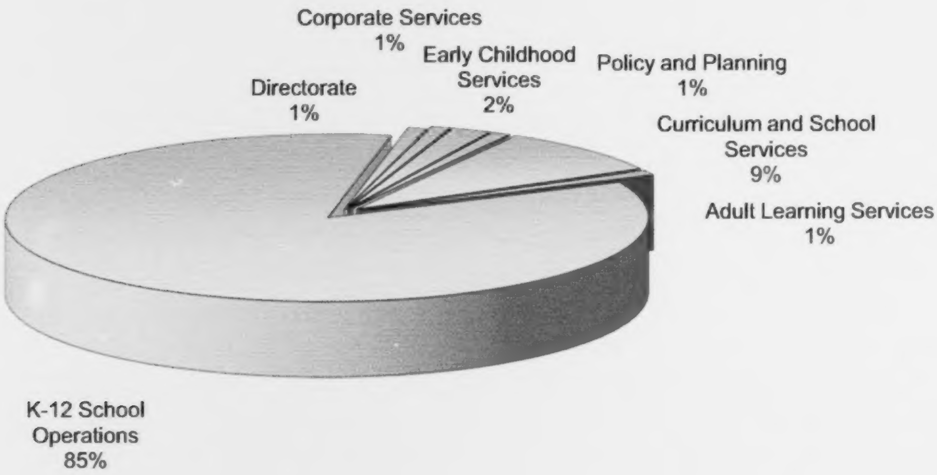
Person Years (PYs)	Total
Vote 1	1,189.3
Vote 4/5	8.0
Revolving Fund	–
Total PYs	**1,197.3**

MISSION

The Department of Education works collaboratively to build a seamless learning environment that is accessible to learners of all ages, inspires excellence among learners and educators, and promotes personal and community well-being.

A wide range of programs and services are provided to Nunavummiut which encourage and support self-reliance; leading individuals towards productive decisions for themselves and their communities. In order to successfully deliver these programs and meet the needs of Nunavummiut, the department has developed partnerships within Nunavut and throughout Canada. These partnerships involve Elders, schools, communities, Nunavut Arctic College, District Education Authorities, the *Commission Scolaire Francophone du Nunavut*, other Government of Nunavut departments, the federal government, businesses and Inuit organizations, and public and non-profit boards and agencies.

DETAIL OF EXPENDITURES



DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**141,544**	137,198	136,586	130,051
Grants and Contributions	**24,351**	25,754	25,669	24,523
Travel and Transportation	**5,592**	6,835	6,846	3,825
Materials and Supplies	**2,069**	1,546	1,556	691
Purchased Services	**2,084**	1,903	1,908	2,250
Utilities	**–**	–	–	1
Contract Services	**7,081**	6,460	6,396	4,826
Fees and Payments	**566**	359	359	566
Other Expenses	**302**	388	388	582
Total Operations and Maintenance, to be Voted	**183,589**	**180,443**	**179,708**	**167,315**
Amortization, Not Voted	**12,262**	11,886	11,337	11,683
Total Department	**195,851**	**192,329**	**191,045**	**178,998**

DIRECTORATE

The Directorate provides overall management support under the direction of the Deputy Minister, who, as administrative head of the department, recommends goals, objectives and standards for all programs and services to the Minister. The administrative mandate includes strategic planning, development of legislation and policy, budget co-ordination, capital planning, financial services, human resource development and systems support. The department will reflect the Government of Nunavut's goal of being open, available, transparent and accessible to everyone.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**703**	471	446	(1,169)
Grants and Contributions	–	–	–	–
Travel and Transportation	**106**	113	113	98
Materials and Supplies	**12**	6	6	17
Purchased Services	**11**	11	11	11
Utilities	–	–	–	–
Contract Services	–	–	–	2
Fees and Payments	**5**	4	4	6
Other Expenses	**18**	4	4	38
Total Operations and Maintenance, to be Voted	**855**	**609**	**584**	**(997)**
Amortization, Not Voted	–	–	–	–
Total Branch	**855**	**609**	**584**	**(997)**

POLICY AND PLANNING

Policy and Planning has three areas of responsibility: policy, communications and legislation. In general terms, the division exists to provide information development and organization services to the Directorate. These services include research, policy and legislative development, communications, access to information, strategic planning, and the organization of information for the Directorate.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**1,208**	794	688	983
Grants and Contributions	**–**	–	–	–
Travel and Transportation	**50**	25	25	12
Materials and Supplies	**29**	52	52	34
Purchased Services	**89**	72	72	34
Utilities	**–**	–	–	–
Contract Services	**45**	47	47	47
Fees and Payments	**72**	83	83	74
Other Expenses	**–**	–	–	18
Total Operations and Maintenance, to be Voted	**1,493**	**1,073**	**967**	**1,202**
Amortization, Not Voted	**–**	**–**	**–**	**–**
Total Branch	**1,493**	**1,073**	**967**	**1,202**

CORPORATE SERVICES

The Corporate Services division is a multi-disciplined division of the Department of Education in Nunavut responsible for the provision of support functions in four main sectors. These sectors include human resource development, information technology, administration and financial services, and capital planning and project management.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**2,179**	1,531	1,466	2,102
Grants and Contributions	**85**	85	–	–
Travel and Transportation	**146**	233	233	100
Materials and Supplies	**57**	27	27	66
Purchased Services	**54**	48	48	71
Utilities	–	–	–	–
Contract Services	**264**	148	233	519
Fees and Payments	**19**	14	14	29
Other Expenses	**20**	40	40	142
Total Operations and Maintenance, to be Voted	**2,824**	**2,126**	**2,061**	**3,029**
Amortization, Not Voted	**12,262**	11,886	11,337	11,683
Total Branch	**15,086**	**14,012**	**13,398**	**14,712**

K-12 SCHOOL OPERATIONS

Reporting to an Assistant Deputy Minister, three Executive Directors of School Operations and the *Directeur-Général* of the *Commission Scolaire Francophone du Nunavut* supervise and administer all schools in Nunavut offering kindergarten through grade 12 programs. The offices located in Kugluktuk, Baker Lake and Pond Inlet, are responsible for the day-to-day operation of schools, supervision of teaching staff, liaison with District Education Authorities, and overseeing the delivery of educational programs and services for K-12.

In addition, a *Directeur Général* reporting to the president of the *Commission Scolaire Francophone du Nunavut* services and administers the *École des Trois-Soleils*. The *Directeur Général* is responsible for the day-to-day operations of the school, supervision of the staff, and the delivery of French educational programs and services for K-12.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**129,394**	127,871	127,680	121,607
Grants and Contributions	**18,408**	18,964	18,964	18,889
Travel and Transportation	**2,711**	2,893	2,923	1,930
Materials and Supplies	**162**	232	242	161
Purchased Services	**1,676**	1,578	1,583	1,850
Utilities	–	–	–	–
Contract Services	**3,168**	2,781	2,686	2,200
Fees and Payments	**141**	47	47	165
Other Expenses	**87**	146	146	120
Total Operations and Maintenance, to be Voted	**155,747**	**154,512**	**154,271**	**146,922**
Amortization, Not Voted	–	–	–	–
Total Branch	**155,747**	**154,512**	**154,271**	**146,922**

CURRICULUM AND SCHOOL SERVICES

Curriculum and School Services provides overall direction, coordination and administration for kindergarten through grade 12 (K-12) curriculum and program development, production and implementation, and teaching and learning material development. The program is also responsible for school services, which includes teacher certification, school improvement, District Education Authority support, and coordination of educational leadership programs. This includes meeting the needs of a diverse student population and providing classroom and Nunavut-wide student assessment. This branch also includes the Services in French division, which provides services in French to the Department of Education and other departments of the government.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**6,312**	5,454	5,286	5,286
Grants and Contributions	**2,967**	3,314	3,314	2,782
Travel and Transportation	**2,190**	3,200	3,250	1,588
Materials and Supplies	**1,750**	1,182	1,182	393
Purchased Services	**161**	151	151	275
Utilities	–	–	–	1
Contract Services	**3,214**	3,066	3,066	1,823
Fees and Payments	**294**	211	211	264
Other Expenses	**155**	198	198	237
Total Operations and Maintenance, to be Voted	**17,043**	**16,776**	**16,658**	**12,649**
Amortization, Not Voted	–	–	–	–
Total Branch	**17,043**	**16,776**	**16,658**	**12,649**

EARLY CHILDHOOD SERVICES

The Department of Education Early Childhood programs are delivered through the support of three offices located in Pangnirtung, Rankin Inlet and Cambridge Bay. The offices are responsible for the delivery of early childhood services to Nunavut communities under their jurisdiction.

In addition, the Early Childhood Development Manager provides advice and support to the three regional offices, overseeing licensing, interpreting legislation and assisting in policy development.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**601**	454	440	649
Grants and Contributions	**2,698**	3,198	3,198	2,662
Travel and Transportation	**87**	94	94	68
Materials and Supplies	**2**	4	4	1
Purchased Services	**2**	2	2	4
Utilities	–	–	–	–
Contract Services	**200**	200	200	132
Fees and Payments	**3**	–	–	–
Other Expenses	**2**	–	–	4
Total Operations and Maintenance, to be Voted	**3,595**	**3,952**	**3,938**	**3,520**
Amortization, Not Voted	–	–	–	–
Total Branch	**3,595**	**3,952**	**3,938**	**3,520**

ADULT LEARNING SERVICES

The Adult Learning Services division is responsible for research, policy development and strategic planning regarding apprenticeship, trades and occupations, career development and literacy. This division is also responsible for policy development of Financial Assistance for Nunavut Students.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**1,147**	623	580	593
Grants and Contributions	**193**	193	193	190
Travel and Transportation	**302**	277	208	29
Materials and Supplies	**57**	43	43	19
Purchased Services	**91**	41	41	5
Utilities	–	–	–	–
Contract Services	**190**	218	164	103
Fees and Payments	**32**	–	–	28
Other Expenses	**20**	–	–	23
Total Operations and Maintenance, to be Voted	**2,032**	**1,395**	**1,229**	**990**
Amortization, Not Voted	–	–	–	–
Total Branch	**2,032**	**1,395**	**1,229**	**990**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
GRANTS				
Corporate Services				
Nunavut Community Access Program	**85**	85	–	–
Total Corporate Services	**85**	**85**	**–**	**–**
Adult Learning Services				
General Educational Development Scholarship	**3**	3	3	–
Total Adult Learning Services	**3**	**3**	**3**	**–**
K-12 School Operations				
District Education Authorities Coalition	**100**	–	–	100
Embrace Life Council	**5**	–	–	5
Inuit School For The Arts	**–**	–	–	5
Isaksimagit Inuusirmi	**–**	–	–	5
Stay in School Initiatives	**–**	50	50	–
The Learning Partnership	**3**	–	–	3
Various Grants	**10**	–	–	–
Total School Operations	**118**	**50**	**50**	**118**
TOTAL GRANTS	**206**	**138**	**53**	**118**
CONTRIBUTIONS				
Adult Learning Services				
Literacy program	**175**	175	175	175
Northern Student Education Initiative	**15**	15	15	15
Total Adult Learning Services	**190**	**190**	**190**	**190**
Early Childhood Services				
Young Parents Stay Learning	**133**	140	140	120
Early Childhood programs – Day care contributions	**1,970**	2,150	2,150	1,988
Early Childhood program – Healthy Children Initiative	**595**	908	908	554
Total Early Childhood Services	**2,698**	**3,198**	**3,198**	**2,662**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
CONTRIBUTIONS, *CONTINUED*				
Curriculum and School Services				
Teacher Education Strategy	**2,762**	3,074	3,074	2,212
University of Prince Edward Island	**55**	165	165	150
National Film Board	**–**	–	–	345
Nunavut Youth Abroad program	**100**	75	75	75
Outward Bound	**50**	–	–	–
Total Curriculum and School Services	**2,967**	**3,314**	**3,314**	**2,782**
K-12 School Operations				
District Education Authorities Coalition	**565**	665	665	565
District Education Authorities contributions	**12,704**	13,740	13,778	13,975
District Education Authorities Early Childhood Education	**1,600**	1,600	1,600	867
Kivalliq Science Educators	**8**	–	–	8
Northern Youth Abroad	**–**	–	–	50
Nunavut Teachers' Association	**–**	–	–	3
Pangnirtung DEA	**80**	–	–	–
Stay in School Initiatives	**–**	100	100	–
Teachers' Professional Development	**3,000**	2,549	2,549	3,041
Commission Scolaire Francophone contributions	**253**	260	222	262
Various Contributions	**80**	–	–	–
Total School Operations	**18,290**	**18,914**	**18,914**	**18,771**
TOTAL CONTRIBUTIONS	**24,145**	**25,616**	**25,616**	**24,405**
TOTAL GRANTS AND CONTRIBUTIONS	**24,351**	**25,754**	**25,669**	**24,523**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	13,122	62,396	42,686	23,340	**141,544**
Grants and Contributions	9,224	7,509	4,884	2,734	**24,351**
Travel and Transportation	3,104	1,332	809	347	**5,592**
Materials and Supplies	1,906	52	91	20	**2,069**
Purchased Services	456	882	491	255	**2,084**
Utilities	–	–	–	–	**–**
Contract Services	4,503	1,904	516	158	**7,081**
Fees and Payments	518	25	18	5	**566**
Other Expenses	215	46	–	41	**302**
TOTAL OPERATIONS AND MAINTENANCE	**33,048**	**74,146**	**49,495**	**26,900**	**183,589**

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Nunavut

HEALTH

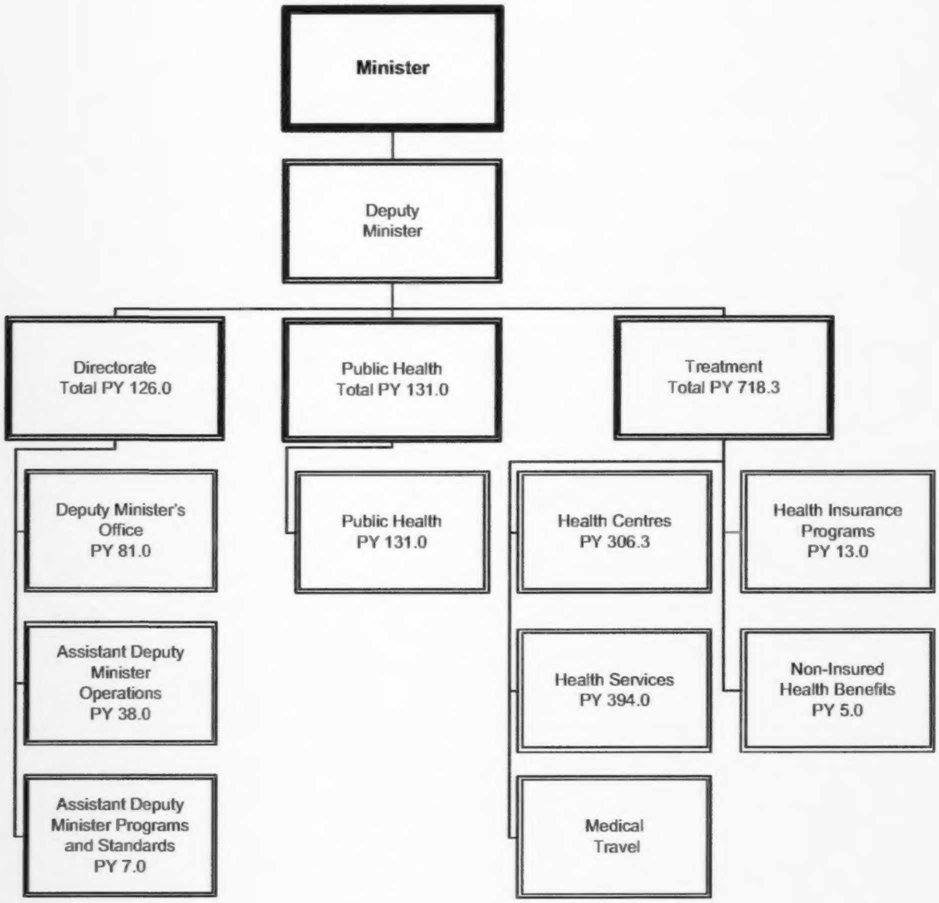
Keith Peterson
Minister

Monita O'Connor
Assistant Deputy Minister
Operations

Peter Ma
Deputy Minister

Dave Richardson
Acting Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART

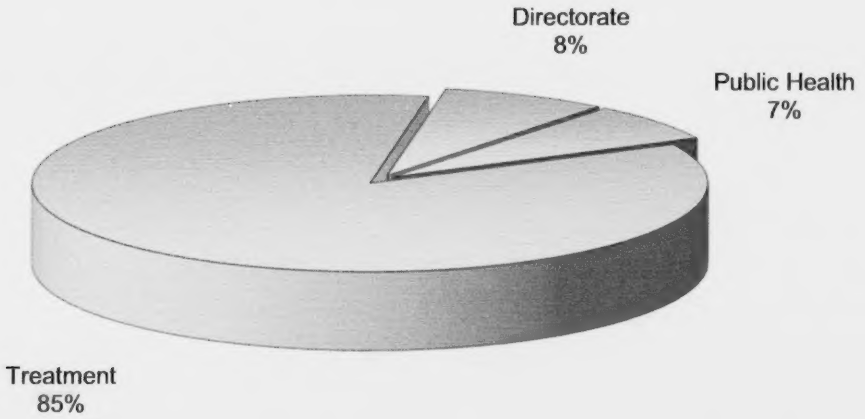

Minister
Deputy Minister
Directorate Total PY 126.0
Public Health Total PY 131.0
Treatment Total PY 718.3
Deputy Minister's Office PY 81.0
Assistant Deputy Minister Operations PY 38.0
Assistant Deputy Minister Programs and Standards PY 7.0
Public Health PY 131.0
Health Centres PY 306.3
Health Services PY 394.0
Medical Travel
Health Insurance Programs PY 13.0
Non-Insured Health Benefits PY 5.0

Person Years (PYs)	Total
Vote 1	877.8
Vote 4/5	97.5
Revolving Fund	–
Total PYs	**975.3**

MISSION

Our mission is to promote, protect and enhance the health and well-being of all Nunavummiut, incorporating Inuit societal values at all levels of service delivery and design.

DETAIL OF EXPENDITURES



DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**109,633**	103,377	100,624	99,380
Grants and Contributions	**3,103**	2,723	2,723	2,757
Travel and Transportation	**62,275**	61,848	61,648	58,010
Materials and Supplies	**9,000**	8,704	8,704	9,102
Purchased Services	**3,772**	3,622	3,622	3,608
Utilities	**106**	106	106	325
Contract Services	**36,456**	36,156	36,156	42,527
Fees and Payments	**53,782**	53,755	53,755	56,007
Other Expenses	**2,300**	1,658	1,658	1,556
Total Operations and Maintenance, to be Voted	**280,427**	**271,949**	**268,996**	**273,272**
Amortization, Not Voted	**8,205**	7,525	7,987	7,537
Total Department	**288,632**	**279,474**	**276,983**	**280,809**

DIRECTORATE

The Directorate Branch provides overall management support under the direction of the Deputy Minister and provides advice to the Minister. The Branch is responsible for strategic planning, providing leadership in the development of policy and legislation, communications, budget coordination, capital planning, financial services, human resource development, systems support. Leadership and coordination in the areas of nursing, regional service delivery, and overall departmental quality assurance are also key functions of this Branch.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**17,490**	15,612	15,209	13,604
Grants and Contributions	–	–	–	–
Travel and Transportation	**1,414**	1,414	1,414	1,040
Materials and Supplies	**284**	284	284	366
Purchased Services	**538**	538	538	522
Utilities	–	–	–	5
Contract Services	**2,181**	2,181	2,181	1,737
Fees and Payments	**456**	456	456	559
Other Expenses	**1,010**	1,010	1,010	834
Total Operations and Maintenance, to be Voted	**23,373**	**21,495**	**21,092**	**18,667**
Amortization, Not Voted	**8,205**	7,525	7,987	7,537
Total Branch	**31,578**	**29,020**	**29,079**	**26,204**

PUBLIC HEALTH

The Public Health Branch provides direction and leadership throughout Nunavut regarding the core functions of public health which include population health assessment, health surveillance, health promotion, disease and injury prevention, health protection and preparedness and response for public health emergencies. Public Health uses strategies and approaches that combine education and skill building, social policy, intersectoral partnership and collaboration, regulation, community development, and the support of effective clinical preventive interventions.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**13,724**	12,853	12,509	8,533
Grants and Contributions	**850**	850	850	1,362
Travel and Transportation	**793**	449	449	323
Materials and Supplies	**871**	745	745	358
Purchased Services	**532**	382	382	143
Utilities	–	–	–	–
Contract Services	**1,670**	1,370	1,370	1,185
Fees and Payments	**60**	33	33	18
Other Expenses	**869**	227	227	74
Total Operations and Maintenance, to be Voted	**19,369**	**16,909**	**16,565**	**11,996**
Amortization, Not Voted	–	–	–	–
Total Branch	**19,369**	**16,909**	**16,565**	**11,996**

TREATMENT

The Treatment Branch includes inpatient and outpatient services provided at health centres, the Qikiqtani General Hospital, and in communities. It also includes territorial health insurance programs that cover hospital services within Nunavut and other jurisdictions for Nunavummiut, as well as supplementary health benefits and vital statistics. The Branch coordinates medical travel, both emergency (medevac) and scheduled, and necessary referrals that require transportation out of a community or out of Nunavut. This Branch also includes the cost of physician and specialist services, both in and out of territory, including rehabilitation services. The Non-Insured Health Benefits (NIHB) program, administered on behalf of the Government of Canada (Vote 4 funding), is run from this Branch.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**78,419**	74,912	72,906	77,243
Grants and Contributions	**2,253**	1,873	1,873	1,395
Travel and Transportation	**60,068**	59,985	59,785	56,647
Materials and Supplies	**7,845**	7,675	7,675	8,378
Purchased Services	**2,702**	2,702	2,702	2,943
Utilities	**106**	106	106	320
Contract Services	**32,605**	32,605	32,605	39,605
Fees and Payments	**53,266**	53,266	53,266	55,430
Other Expenses	**421**	421	421	648
Total Operations and Maintenance, to be Voted	**237,685**	**233,545**	**231,339**	**242,609**
Amortization, Not Voted	–	–	–	–
Total Branch	**237,685**	**233,545**	**231,339**	**242,609**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
GRANTS				
Public Health				
Health Committees of Council	**250**	250	250	250
Total Public Health	**250**	**250**	**250**	**250**
Treatment				
Nursing Scholarships and Bursaries	**100**	100	100	85
Total Treatment	**100**	**100**	**100**	**85**
TOTAL GRANTS	**350**	**350**	**350**	**335**
CONTRIBUTIONS				
Public Health				
Public Health Initiative	**600**	600	600	408
Breakfast Program	–	–	–	546
Reduce Poverty and Food Insecurity	–	–	–	158
Total Public Health	**600**	**600**	**600**	**1,112**
Treatment				
Education and Training Programs	**166**	166	166	159
Rick Hansen Institute	–	20	20	1
Alcohol and Drug Treatment Programs	**1,099**	1,099	1,099	760
Maternal Health Strategy	**620**	240	240	142
Isaksimagit Inuusirmi Katujjiqatigiit Embrace Life Council	**268**	248	248	248
Total Treatment	**2,153**	**1,773**	**1,773**	**1,310**
TOTAL CONTRIBUTIONS	**2,753**	**2,373**	**2,373**	**2,422**
TOTAL GRANTS AND CONTRIBUTIONS	**3,103**	**2,723**	**2,723**	**2,757**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	21,345	46,111	23,549	18,628	109,633
Grants and Contributions	1,384	50	949	720	3,103
Travel and Transportation	2,022	26,015	21,618	12,620	62,275
Materials and Supplies	774	4,950	1,970	1,306	9,000
Purchased Services	1,037	1,508	735	492	3,772
Utilities	–	69	–	37	106
Contract Services	4,096	21,220	6,495	4,645	36,456
Fees and Payments	53,545	207	2	28	53,782
Other Expenses	2,012	281	–	7	2,300
TOTAL OPERATIONS AND MAINTENANCE	**86,215**	**100,411**	**55,318**	**38,483**	**280,427**

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Nunavut

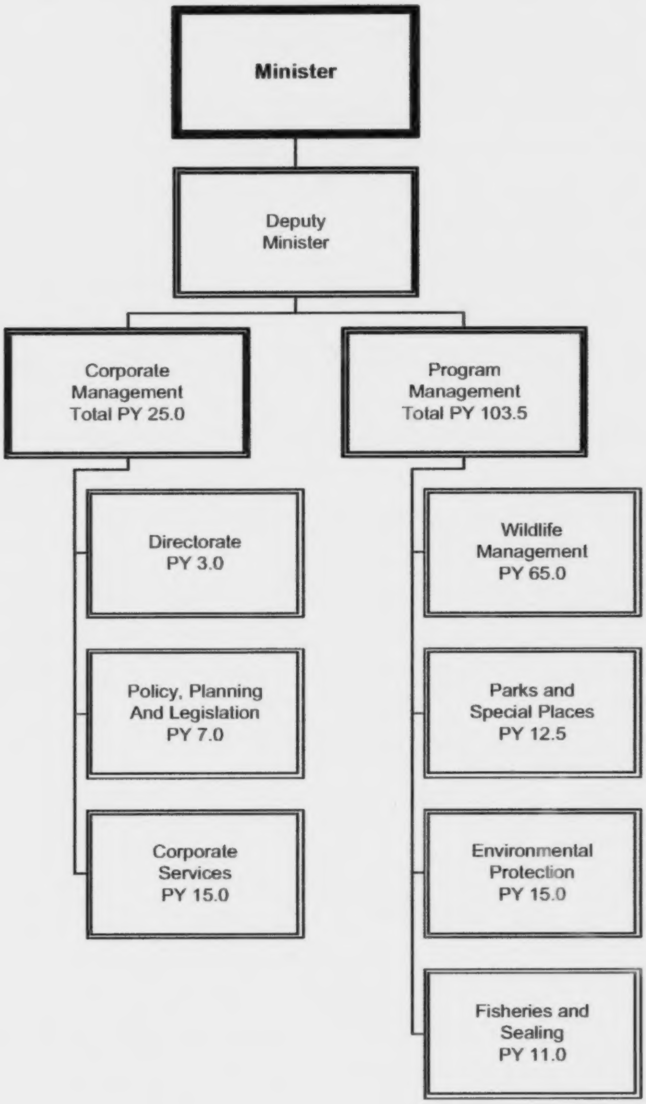
ENVIRONMENT

James Arreak
Minister

David Akeeagok
Deputy Minister

Steve Pinksen
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

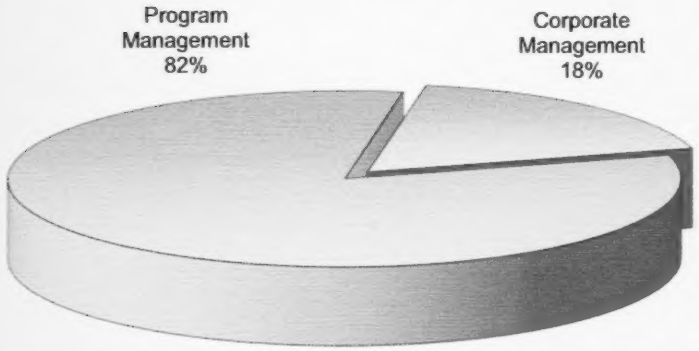

Minister
Deputy Minister
Corporate Management Total PY 25.0
Program Management Total PY 103.5
Directorate PY 3.0
Policy, Planning And Legislation PY 7.0
Corporate Services PY 15.0
Wildlife Management PY 65.0
Parks and Special Places PY 12.5
Environmental Protection PY 15.0
Fisheries and Sealing PY 11.0

Person Years (PYs)	Total
Vote 1	120.5
Vote 4/5	8.0
Revolving Fund	–
Total PYs	**128.5**

MISSION

Through *avatimik kamattianiq* (environmental stewardship), the Department of Environment, in partnership with others, protects the environment (land, air, water), parks, and wildlife by promoting the sustainable use of these renewable resources.

DETAIL OF EXPENDITURES



DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**15,069**	13,846	14,050	12,886
Grants and Contributions	**2,028**	2,023	1,893	3,248
Travel and Transportation	**2,149**	1,558	1,798	1,454
Materials and Supplies	**1,054**	1,060	1,083	1,444
Purchased Services	**477**	369	484	607
Utilities	–	–	–	–
Contract Services	**2,367**	3,038	2,195	2,670
Fees and Payments	**96**	95	96	133
Other Expenses	**754**	745	754	789
Total Operations and Maintenance, to be Voted	**23,994**	**22,734**	**22,353**	**23,231**
Amortization, Not Voted	**1,118**	1,118	984	1,076
Total Department	**25,112**	**23,852**	**23,337**	**24,307**

CORPORATE MANAGEMENT

Corporate Management branch is comprised of the Directorate, the Policy, Planning and Legislation division, and the Corporate Services division. The Corporate Management branch is tasked with the overall management and direction of the department including leadership, resource allocation, the integration and coordination of policy, legislation development, planning functions, financial services, business plan development, human resources, staff development and training, and the overall strategic planning for the department.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**3,253**	3,193	3,105	3,195
Grants and Contributions	**25**	25	–	34
Travel and Transportation	**446**	446	446	99
Materials and Supplies	**155**	155	155	114
Purchased Services	**84**	84	84	102
Utilities	–	–	–	–
Contract Services	**271**	371	396	74
Fees and Payments	**41**	41	41	56
Other Expenses	**50**	50	50	1
Total Operations and Maintenance, to be Voted	**4,325**	**4,365**	**4,277**	**3,675**
Amortization, Not Voted	**1,118**	1,118	984	1,076
Total Branch	**5,443**	**5,483**	**5,261**	**4,751**

PROGRAM MANAGEMENT

The Program Management branch is responsible for the development and delivery of programs in areas of land, wildlife and resource management, parks and environmental protection, fisheries and sealing. This support is available to people, stakeholder organizations, and the private sector.

The branch's four divisions: Parks and Special Places, Environmental Protection, Fisheries and Sealing, and Wildlife Management, are responsible for supporting the core functions of the government through research, policy and legislation development, regulatory process, strategic planning, financial management, communications, program evaluation, and support to the Deputy Minister and Minister.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**11,816**	10,653	10,945	9,691
Grants and Contributions	**2,003**	1,998	1,893	3,214
Travel and Transportation	**1,703**	1,112	1,352	1,355
Materials and Supplies	**899**	905	928	1,330
Purchased Services	**393**	285	400	505
Utilities	–	–	–	–
Contract Services	**2,096**	2,667	1,799	2,596
Fees and Payments	**55**	54	55	77
Other Expenses	**704**	695	704	788
Total Operations and Maintenance, to be Voted	**19,669**	**18,369**	**18,076**	**19,556**
Amortization, Not Voted	–	–	–	–
Total Branch	**19,669**	**18,369**	**18,076**	**19,556**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
GRANTS				
Program Management				
Disaster Compensation	**40**	40	80	11
Wildlife Damage Compensation	**40**	40	–	–
Fur Price Program	**70**	70	70	45
Total Program Management	**150**	**150**	**150**	**56**
TOTAL GRANTS	**150**	**150**	**150**	**56**
CONTRIBUTIONS				
Corporate Management				
Students on Ice	**25**	25	–	34
Total Corporate Management	**25**	**25**	–	**34**
Program Management				
Hunters and Trappers Organization	**317**	317	317	317
Regional Wildlife Boards	**223**	223	223	223
Commercial Harvester's Assistance	**251**	251	251	183
Canadian Cooperative Wildlife Centre	**15**	15	15	15
Beverly-Qamanirjuaq Barren Ground Caribou Management Board	**25**	25	15	15
Community Organized Hunts	**45**	45	45	–
Wildlife Damage Prevention	**100**	60	–	–
Commercial Fisheries Freight Subsidy	**190**	190	190	161
Fisheries Diversification Program	**525**	525	525	2,057
Nunavut Fisheries Training Consortium	**150**	150	150	150
Fur Institute	**12**	12	12	12
International Union for the Conservation of Nature	–	10	–	–
Nunavut Tourism	–	25	–	–
GNWT Ungulate Conference	–	–	–	25
Total Program Management	**1,853**	**1,848**	**1,743**	**3,158**
TOTAL CONTRIBUTIONS	**1,878**	**1,873**	**1,743**	**3,192**
TOTAL GRANTS AND CONTRIBUTIONS	**2,028**	**2,023**	**1,893**	**3,248**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	6,091	4,760	1,901	2,317	**15,069**
Grants and Contributions	1,587	241	100	100	**2,028**
Travel and Transportation	1,835	105	122	87	**2,149**
Materials and Supplies	720	171	87	76	**1,054**
Purchased Services	386	45	16	30	**477**
Utilities	–	–	–	–	–
Contract Services	2,320	10	14	23	**2,367**
Fees and Payments	71	7	8	10	**96**
Other Expenses	693	40	16	5	**754**
TOTAL OPERATIONS AND MAINTENANCE	**13,703**	**5,379**	**2,264**	**2,648**	**23,994**

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Nunavut

COMMUNITY AND GOVERNMENT SERVICES

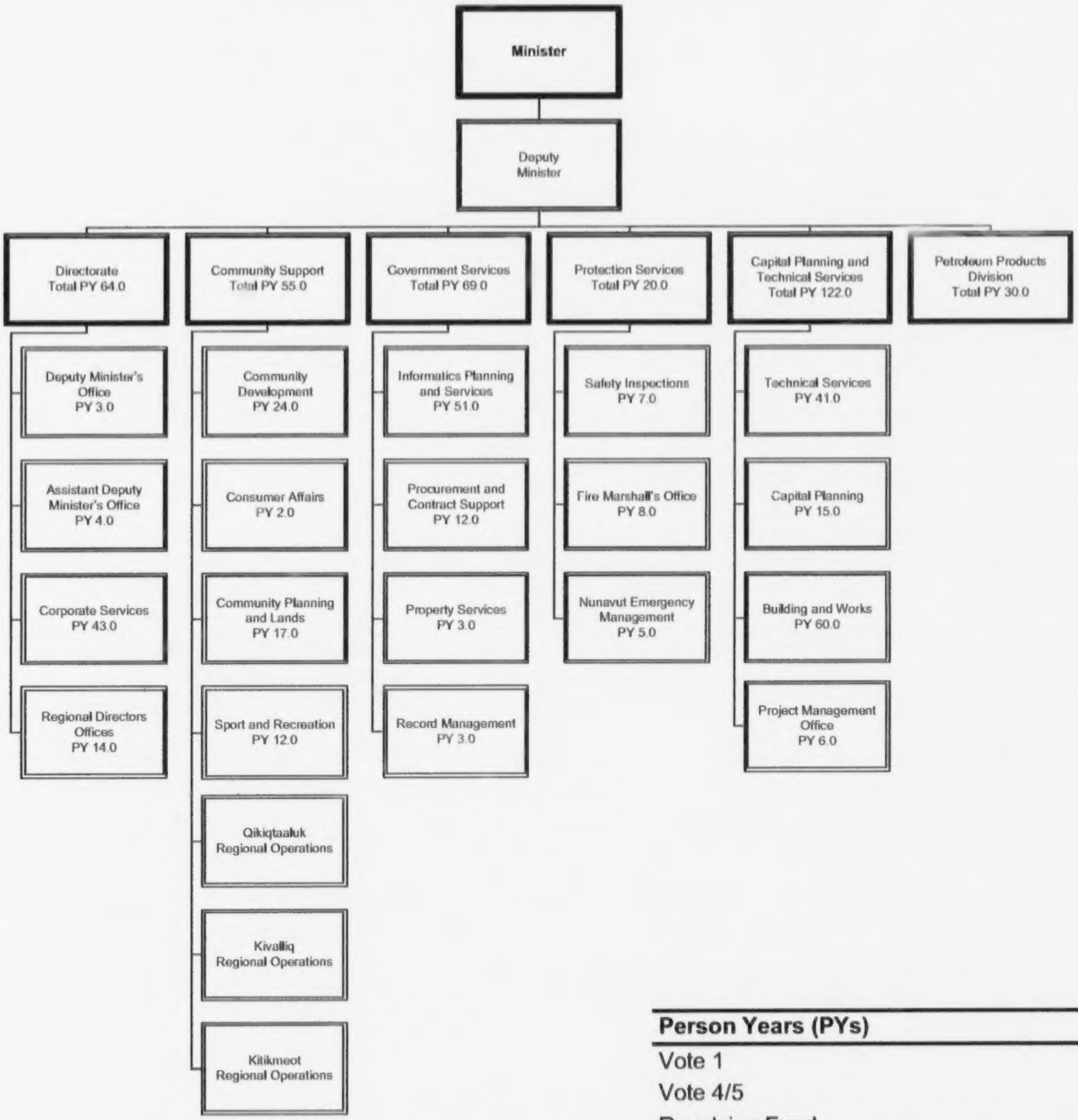
Lorne Kusugak
Minister

Vacant
Assistant Deputy Minister
Capital Planning and Technical Services

Roy Green
Deputy Minister

Darren Flynn
Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART


Minister
Deputy Minister
Directorate Total PY 64.0
Community Support Total PY 55.0
Government Services Total PY 69.0
Protection Services Total PY 20.0
Capital Planning and Technical Services Total PY 122.0
Petroleum Products Division Total PY 30.0
Deputy Minister's Office PY 3.0
Assistant Deputy Minister's Office PY 4.0
Corporate Services PY 43.0
Regional Directors Offices PY 14.0
Community Development PY 24.0
Consumer Affairs PY 2.0
Community Planning and Lands PY 17.0
Sport and Recreation PY 12.0
Qikiqtaaluk Regional Operations
Kivalliq Regional Operations
Kitikmeot Regional Operations
Informatics Planning and Services PY 51.0
Procurement and Contract Support PY 12.0
Property Services PY 3.0
Record Management PY 3.0
Safety Inspections PY 7.0
Fire Marshall's Office PY 8.0
Nunavut Emergency Management PY 5.0
Technical Services PY 41.0
Capital Planning PY 15.0
Building and Works PY 60.0
Project Management Office PY 6.0

Person Years (PYs)	**Total**
Vote 1	329.0
Vote 4/5	1.0
Revolving Fund	30.0
Total PYs	**360.0**

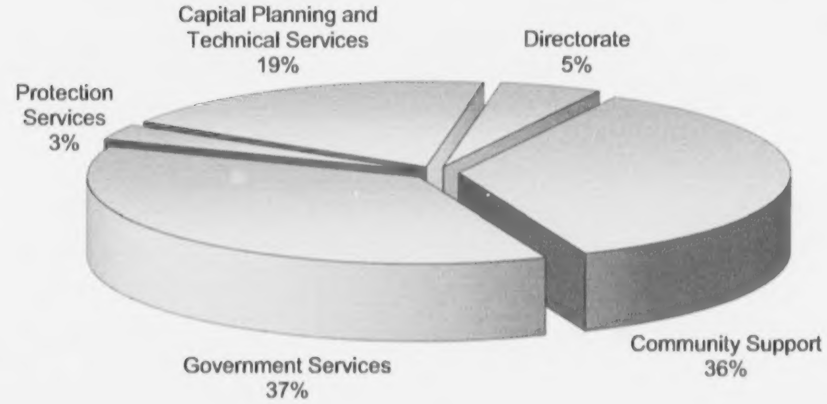
MISSION

CGS works in partnership with community governments and assists them in building their capacity so that they can meet the needs of their residents. We provide programs and funding that support core municipal operation, infrastructure development, and land development. Support is provided to ensure training for councils and municipal employees is available.

CGS provides a range of central services to other government departments and agencies to support the efficient and effective operation of their program and services. That includes procurement, sealift logistics and contract services; property management and maintenance; technical and project management related to infrastructure construction; and information and records management services.

CGS is also responsible for services directly related to the public. That includes fire safety promotion, inspection and training; electrical and mechanical inspections of buildings; emergency management services including search and rescue coordination and training; consumer affairs; and acquisition and distribution of petroleum products for communities. These services require direct contact with community governments, the business community and the public.

DETAIL OF EXPENDITURES



DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**40,052**	38,151	37,776	35,322
Grants and Contributions	**70,090**	66,283	65,798	63,884
Travel and Transportation	**4,175**	4,175	3,367	4,492
Materials and Supplies	**2,512**	2,512	2,466	2,725
Purchased Services	**13,587**	10,206	10,844	13,162
Utilities	**35,290**	34,712	34,712	35,930
Contract Services	**37,776**	35,204	34,318	34,529
Fees and Payments	**893**	893	558	382
Other Expenses	**4,022**	3,421	4,159	3,332
Total Operations and Maintenance, to be Voted	**208,397**	**195,557**	**193,998**	**193,758**
Amortization, Not Voted	**10,421**	10,150	8,246	10,245
Total Department	**218,818**	**205,707**	**202,244**	**204,003**

DIRECTORATE

The Directorate consists of the Deputy Minister's Office, Assistant Deputy Minister's Office, Policy and Planning, Corporate Services and the corresponding divisions in regional operations.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**7,956**	7,523	7,568	7,002
Grants and Contributions	–	–	–	–
Travel and Transportation	**634**	634	634	590
Materials and Supplies	**191**	191	191	126
Purchased Services	**157**	157	157	155
Utilities	–	–	–	–
Contract Services	**101**	101	101	620
Fees and Payments	**65**	65	65	53
Other Expenses	**227**	227	227	(119)
Total Operations and Maintenance, to be Voted	**9,331**	**8,898**	**8,943**	**8,427**
Amortization, Not Voted	–	–	–	–
Total Branch	**9,331**	**8,898**	**8,943**	**8,427**

COMMUNITY SUPPORT

The Community Support branch provides training and development opportunities to municipal council members and staff, and monitors and evaluates municipal operations. Consumer Affairs deals with consumer issues and administers lottery programs. Community Planning and Lands provides technical and financial resources to communities for land use planning and Commissioner's land. Regional offices deliver community support programs and services.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**7,107**	6,480	6,792	5,377
Grants and Contributions	**67,530**	63,723	63,238	62,220
Travel and Transportation	**804**	804	804	1,573
Materials and Supplies	**116**	116	116	269
Purchased Services	**75**	75	75	126
Utilities	–	–	–	–
Contract Services	**1,106**	1,606	1,106	920
Fees and Payments	**147**	147	147	114
Other Expenses	**27**	27	27	172
Total Operations and Maintenance, to be Voted	**76,912**	**72,978**	**72,305**	**70,771**
Amortization, Not Voted	–	–	–	–
Total Branch	**76,912**	**72,978**	**72,305**	**70,771**

GOVERNMENT SERVICES

The Government Services branch is responsible for provision to departments of essential government functions, services and responsibilities, including: informatics planning and services, procurement, records management, property services and utility management.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**8,292**	8,006	7,787	7,239
Grants and Contributions	**265**	265	265	217
Travel and Transportation	**1,032**	1,032	524	797
Materials and Supplies	**137**	137	121	237
Purchased Services	**13,110**	9,729	10,375	12,345
Utilities	**34,890**	34,312	34,312	35,917
Contract Services	**16,077**	16,596	16,017	18,449
Fees and Payments	**584**	584	251	128
Other Expenses	**3,497**	2,896	3,654	2,863
Total Operations and Maintenance, to be Voted	**77,884**	**73,557**	**73,306**	**78,192**
Amortization, Not Voted	–	–	–	–
Total Branch	**77,884**	**73,557**	**73,306**	**78,192**

PROTECTION SERVICES

The Protection Services branch is responsible for provision of such critical roles as search and rescue assistance, emergency preparedness, ensuring building safety and fire prevention through the Fire Marshal's Office. This includes various inspection services and provision of training and development.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**2,463**	2,410	2,348	2,375
Grants and Contributions	**2,295**	2,295	2,295	1,447
Travel and Transportation	**610**	610	610	720
Materials and Supplies	**60**	60	60	68
Purchased Services	**42**	42	42	161
Utilities	–	–	–	1
Contract Services	**203**	203	203	176
Fees and Payments	**19**	19	19	9
Other Expenses	**29**	29	29	30
Total Operations and Maintenance, to be Voted	**5,721**	**5,668**	**5,606**	**4,987**
Amortization, Not Voted	–	–	–	–
Total Branch	**5,721**	**5,668**	**5,606**	**4,987**

CAPITAL PLANNING AND TECHNICAL SERVICES

The Capital Planning and Technical Services branch is responsible to provide comprehensive government asset life cycle management including: planning and assisting clients and stakeholders with identifying their long-term capital requirements, developing suitable technical standards for infrastructure, design management services for government projects, as well as maintenance and management of the government inventory of owned and leased facilities.

Capital Planning supports community governments with capital planning and lifecycle management of municipal infrastructure. It works with the Nunavut Community Infrastructure Advisory Committee to support the identification of community capital infrastructure plans and priorities. Capital Planning is directly responsible for the successful implementation, management and reporting required under the Gas Tax Fund, the Building Canada Fund and other Federal Infrastructure Programs. Capital Planning supports communities in developing and maintaining Integrated Community Sustainability Plans.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**14,234**	13,732	13,281	13,328
Grants and Contributions	–	–	–	–
Travel and Transportation	**1,095**	1,095	795	812
Materials and Supplies	**2,008**	2,008	1,978	2,024
Purchased Services	**203**	203	195	375
Utilities	**400**	400	400	12
Contract Services	**20,289**	16,698	16,891	14,364
Fees and Payments	**78**	78	76	77
Other Expenses	**242**	242	222	386
Total Operations and Maintenance, to be Voted	**38,549**	**34,456**	**33,838**	**31,378**
Amortization, Not Voted	**10,421**	10,150	8,246	10,245
Total Branch	**48,970**	**44,606**	**42,084**	**41,623**

PETROLEUM PRODUCTS DIVISION

The division provides working capital to finance inventory, accounts receivable and operating expenses. Operating expenses are recovered through the price structure to achieve a break-even operation.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
AUTHORIZED LIMIT	**200,000**	200,000	200,000	200,000
OPERATING RESULTS				
Income				
Sales Income	**203,213**	208,660	195,877	206,452
Total Income	**203,213**	**208,660**	**195,877**	**206,452**
Expenditures				
Salaries	**4,004**	3,626	3,596	3,626
Other O&M	**20,458**	20,601	20,601	18,130
Cost of Goods Sold	**188,728**	188,378	182,616	184,386
Total Expenditures	**213,190**	**212,605**	**206,813**	**206,142**
SURPLUS (DEFICIT)	**(9,977)**	**(3,945)**	**(10,936)**	**310**

PUBLIC STORES REVOLVING FUND

Public Stores Revolving Fund was established to provide working capital to finance central warehousing of standard supply inventories.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
OPERATING LIMIT	**1,175**	1,175	1,175	1,175
OPERATING RESULTS				
Net Receipts	**1,100**	1,100	840	1,105
NET ISSUES	**1,100**	**1,100**	**840**	**1,105**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
GRANTS				
Community Support				
Grant in Lieu of Taxes	**2,949**	2,939	2,549	2,748
Leadership Forum	**100**	100	100	115
Municipal Training Grant	**170**	170	170	170
Nunavut Association of Municipalities	**135**	135	135	135
Senior Citizens and Disabled Persons Grants	**75**	94	60	71
Technical Professional Studies Program	**80**	80	80	73
Traditional Activities	**75**	75	75	48
Physical Activity Initiatives	**150**	150	150	142
Sport and Recreation Organization Funding	**260**	330	260	339
Nunavut Sports Clubs	**50**	50	50	21
Volunteer Recognition Program	**40**	40	40	9
Sport and Recreation Special Events	**40**	40	40	48
Sport and Recreation Scholarship	**10**	10	10	10
Recreation Facility Operators Training	**40**	40	40	40
Recreation Leaders and Volunteer Training	**120**	120	120	120
Nunavut Territorial Assistance Program	**1,941**	2,201	1,941	1,720
Sport Development	**300**	300	300	400
Technical Development	**115**	115	115	74
Sport and Recreation Skills	**120**	120	120	160
Total Community Support	**6,770**	**7,109**	**6,355**	**6,443**
Government Services				
Computer Award-Grant In-Kind	**25**	25	25	25
Total Government Services	**25**	**25**	**25**	**25**
TOTAL GRANTS	**6,795**	**7,134**	**6,380**	**6,468**
CONTRIBUTIONS				
Community Support				
Community Development Funds	**1,120**	1,120	1,120	1,060
Community Government Asset Protection Program	**850**	850	850	850
Municipal Funding Program	**46,193**	41,980	41,993	41,371
Transfers from Other Government Departments	**2,155**	2,222	2,491	2,257
Water and Sewage Services Contribution	**7,256**	7,256	7,256	7,196
Mobile Equipment Block Funding	**2,513**	2,513	2,500	2,512
Inuit Games Support	**103**	103	103	–

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
CONTRIBUTIONS, *continued*				
Community Support, *continued*				
Pool and Waterfront Operations	**70**	70	70	70
Sport and Recreation Facilities Programming Improvements	**500**	500	500	461
Total Community Support	**60,760**	**56,614**	**56,883**	**55,777**
Protection Services				
Community Search and Rescue Organization	**500**	500	500	250
Fire Prevention Strategy	**1,795**	1,795	1,795	1,197
Total Protection Services	**2,295**	**2,295**	**2,295**	**1,447**
Government Services				
Nunavut Arctic College Information Systems	**240**	240	240	192
Total Government Services	**240**	**240**	**240**	**192**
TOTAL CONTRIBUTIONS	**63,295**	**59,149**	**59,418**	**57,416**
TOTAL GRANTS AND CONTRIBUTIONS	**70,090**	**66,283**	**65,798**	**63,884**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	22,271	6,625	6,105	5,051	**40,052**
Grants and Contributions	10,689	30,896	16,394	12,111	**70,090**
Travel and Transportation	2,612	745	398	420	**4,175**
Materials and Supplies	702	251	1,356	203	**2,512**
Purchased Services	13,350	64	115	58	**13,587**
Utilities	–	19,835	9,623	5,832	**35,290**
Contract Services	23,547	4,862	6,955	2,412	**37,776**
Fees and Payments	747	23	66	57	**893**
Other Expenses	3,716	51	158	97	**4,022**
TOTAL OPERATIONS AND MAINTENANCE	**77,634**	**63,352**	**41,170**	**26,241**	**208,397**

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Nunavut

ECONOMIC DEVELOPMENT AND TRANSPORTATION

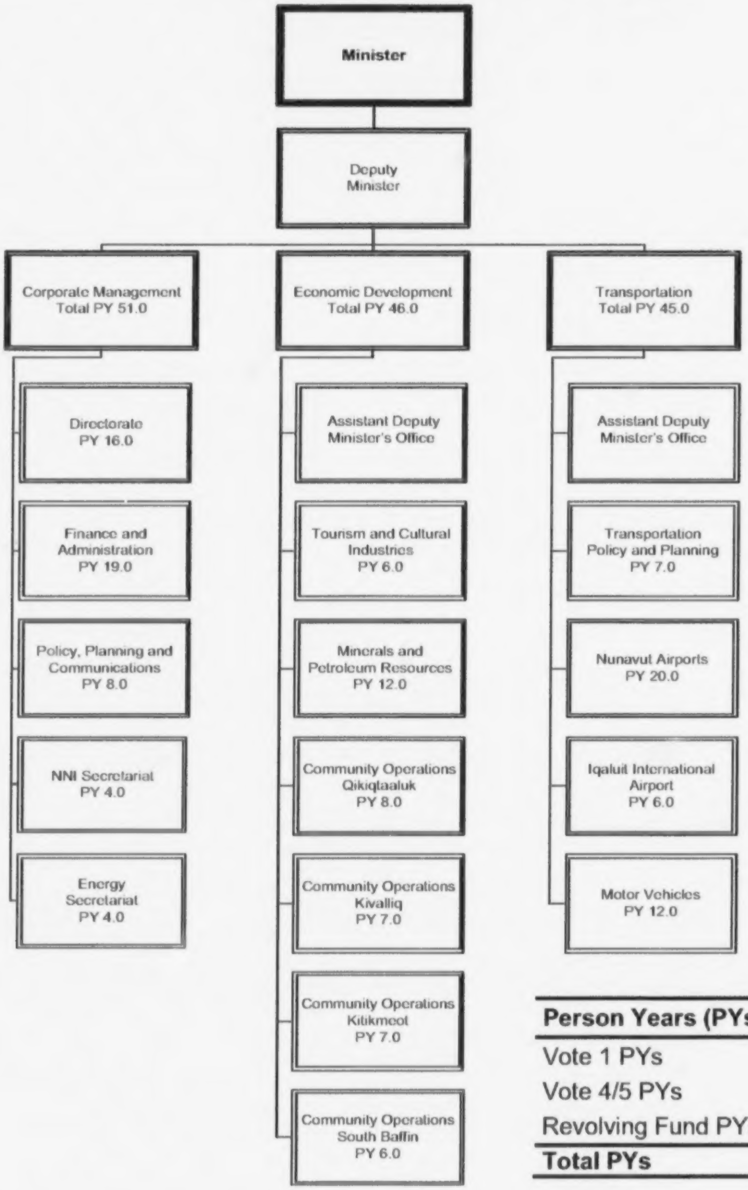
Peter Taptuna
Minister

Gordon MacKay
Assistant Deputy Minister
Economic Development

Robert Long
Deputy Minister
Pauloosie Suvega
Associate Deputy Minister

Methusalah Kunuk
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

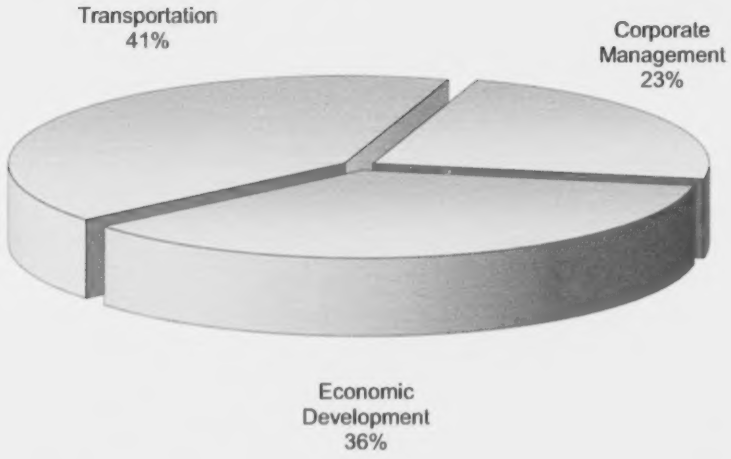

Minister
Deputy Minister
Corporate Management Total PY 51.0
Economic Development Total PY 46.0
Transportation Total PY 45.0
Directorate PY 16.0
Finance and Administration PY 19.0
Policy, Planning and Communications PY 8.0
NNI Secretariat PY 4.0
Energy Secretariat PY 4.0
Assistant Deputy Minister's Office
Tourism and Cultural Industries PY 6.0
Minerals and Petroleum Resources PY 12.0
Community Operations Qikiqtaaluk PY 8.0
Community Operations Kivalliq PY 7.0
Community Operations Kitikmeot PY 7.0
Community Operations South Baffin PY 6.0
Assistant Deputy Minister's Office
Transportation Policy and Planning PY 7.0
Nunavut Airports PY 20.0
Iqaluit International Airport PY 6.0
Motor Vehicles PY 12.0

Person Years (PYs)	**Total**
Vote 1 PYs	136.0
Vote 4/5 PYs	6.0
Revolving Fund PYs	–
Total PYs	**142.0**

MISSION

Working in partnership to support Nunavummiut in stimulating and strengthening the economy, and to ensure the safe and effective movement of people, goods, and knowledge.

DETAIL OF EXPENDITURES



DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**17,451**	16,972	16,499	15,163
Grants and Contributions	**22,097**	21,039	21,039	19,127
Travel and Transportation	**1,538**	1,538	1,538	1,645
Materials and Supplies	**1,113**	1,113	1,113	1,794
Purchased Services	**250**	250	250	510
Utilities	**1,301**	1,301	1,301	599
Contract Services	**16,802**	16,475	16,505	15,301
Fees and Payments	**271**	248	218	323
Other Expenses	**254**	254	254	332
Total Operations and Maintenance, to be Voted	**61,077**	**59,190**	**58,717**	**54,794**
Amortization, Not Voted	**6,487**	6,241	5,939	6,265
Total Department	**67,564**	**65,431**	**64,656**	**61,059**

CORPORATE MANAGEMENT

Corporate Management is responsible for overseeing the management and operations of the department. Corporate Management provides overall central leadership and direction, financial management, policy development, corporate and human resource management, communications and the Government of Nunavut-wide *Nunavummi Nangminiqaqtunik Ikajuuti* (NNI) policy training, follow-up and data collection. Corporate Management is responsible for monitoring the department's progress in the attainment of key government priorities, including implementation of *Tamapta 2009 – 2013*, Inuit societal values, and the Inuit Employment Plan. Corporate Management is made up of the Directorate division, the Finance and Administration division, Policy, Planning and Communications division, the Energy Secretariat, the NNI Secretariat, and the Business Development section.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**6,095**	6,200	5,727	5,017
Grants and Contributions	**6,451**	5,393	5,393	4,562
Travel and Transportation	**439**	439	439	293
Materials and Supplies	**145**	145	145	118
Purchased Services	**119**	119	119	108
Utilities	–	–	–	2
Contract Services	**298**	351	351	429
Fees and Payments	**193**	140	140	87
Other Expenses	**171**	171	171	172
Total Operations and Maintenance, to be Voted	**13,911**	**12,958**	**12,485**	**10,788**
Amortization, Not Voted	–	–	–	–
Total Branch	**13,911**	**12,958**	**12,485**	**10,788**

ECONOMIC DEVELOPMENT

The Assistant Deputy Minister for Economic Development has the overall responsibility for leading the strategic direction and promotion of economic development in Nunavut. Economic Development includes Minerals and Petroleum Resources, Tourism and Cultural Industries, and Community Operations divisions.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**5,986**	5,671	5,671	5,236
Grants and Contributions	**15,146**	15,146	15,146	14,246
Travel and Transportation	**562**	562	562	603
Materials and Supplies	**160**	160	160	158
Purchased Services	**56**	56	56	74
Utilities	–	–	–	–
Contract Services	**275**	275	275	332
Fees and Payments	**26**	26	26	81
Other Expenses	**56**	56	56	38
Total Operations and Maintenance, to be Voted	**22,267**	**21,952**	**21,952**	**20,768**
Amortization, Not Voted	–	–	–	–
Total Branch	**22,267**	**21,952**	**21,952**	**20,768**

TRANSPORTATION

The Assistant Deputy Minister for Transportation has the overall responsibility for the strategic direction for transportation policy, operations and planning. Transportation includes Transportation Policy and Planning, Motor Vehicles, Nunavut Airports and Iqaluit International Airport divisions.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**5,370**	5,101	5,101	4,910
Grants and Contributions	**500**	500	500	319
Travel and Transportation	**537**	537	537	749
Materials and Supplies	**808**	808	808	1,518
Purchased Services	**75**	75	75	328
Utilities	**1,301**	1,301	1,301	597
Contract Services	**16,229**	15,849	15,879	14,540
Fees and Payments	**52**	82	52	155
Other Expenses	**27**	27	27	122
Total Operations and Maintenance, to be Voted	**24,899**	**24,280**	**24,280**	**23,238**
Amortization, Not Voted	**6,487**	6,241	5,939	6,265
Total Branch	**31,386**	**30,521**	**30,219**	**29,503**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
GRANTS				
Economic Development				
Science Education Enabling Program	**70**	70	70	77
Total Economic Development	**70**	70	70	77
TOTAL GRANTS	**70**	**70**	**70**	**77**
CONTRIBUTIONS				
Corporate Management				
Nunavut Economic Developers Association	**225**	225	225	225
Nunavut Broadband Development Corporation	**300**	300	300	300
Country Food Distribution	**1,868**	980	980	234
Strategic Investment Program	–	–	–	15
Community Economic Development Officer Training	**50**	50	50	–
Nunavut Economic Forum	**50**	50	50	–
Nunavut Business Credit Corporation	**600**	600	600	600
Nunavut Development Corporation	**3,358**	3,188	3,188	3,188
Total Corporate Management	**6,451**	**5,393**	**5,393**	**4,562**
Economic Development				
Nunavut Geoscience program	**450**	450	450	450
Nunavut Prospector's program	**150**	150	150	154
Tourism and Cultural Industries	**395**	395	395	251
Tourism Development program	**1,800**	1,800	1,800	1,800
Business Development Centres	**1,050**	1,050	1,050	1,008
Nunavut Mine Training Fund	**200**	200	200	189
Visitor's Centre program	**89**	89	89	74
Nunavut Arts and Crafts Association	**300**	300	300	330
Nunavut Film, Television and New Media program	**825**	825	825	796
Nunavut Mining Symposium	**50**	50	50	50
Nunavut Regional Chambers of Commerce	**195**	195	195	130
Small Business Support program	**823**	823	823	777
Strategic Investments program	**3,900**	3,900	3,900	3,508
Community Capacity Building program	**4,454**	4,454	4,454	4,331
Arts and Crafts Development program	**395**	395	395	321
Total Economic Development	**15,076**	**15,076**	**15,076**	**14,169**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
CONTRIBUTIONS *CONTINUED*				
Transportation				
Community Access Roads	**500**	500	500	319
Total Transportation	**500**	**500**	**500**	**319**
TOTAL CONTRIBUTIONS	**22,027**	**20,969**	**20,969**	**19,050**
TOTAL GRANTS AND CONTRIBUTIONS	**22,097**	**21,039**	**21,039**	**19,127**

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	13,691	1,844	959	957	**17,451**
Grants and Contributions	11,191	5,434	3,101	2,371	**22,097**
Travel and Transportation	1,152	183	83	120	**1,538**
Materials and Supplies	1,078	14	15	6	**1,113**
Purchased Services	236	4	8	2	**250**
Utilities	1,301	–	–	–	**1,301**
Contract Services	16,709	71	15	7	**16,802**
Fees and Payments	255	8	6	2	**271**
Other Expenses	213	2	37	2	**254**
Total Operations and Maintenance	**45,826**	**7,560**	**4,224**	**3,467**	**61,077**

Nunavut Housing Corporation
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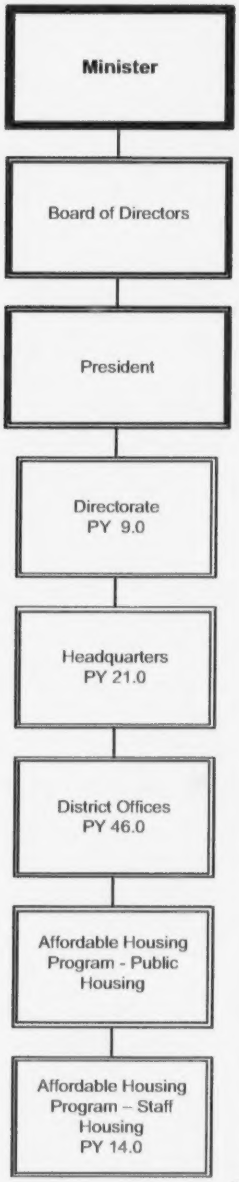
Peter Taptuna
Minister

Eugene Lysy
Chairperson

ACCOUNTING STRUCTURE CHART


Minister
Board of Directors
President
Directorate PY 9.0
Headquarters PY 21.0
District Offices PY 46.0
Affordable Housing Program - Public Housing
Affordable Housing Program – Staff Housing PY 14.0

Person Years (PYs)	Total
Vote 1	90.0
Vote 4/5	–
Revolving Fund	–
Total PYs	**90.0**

MISSION

To provide opportunities for all residents of Nunavut to have homes that support a healthy, secure, independent and dignified lifestyle through working with our communities to allow them to assume the role of providing housing to Nunavummiut.

NUNAVUT HOUSING CORPORATION

The Nunavut Housing Corporation provides public and staff rental housing, homeownership, renovation programs and related services to residents of Nunavut, with the assistance of our partners, the Local Housing Organizations. The contributions to the corporation shown on this page are the Government of Nunavut's share only and this is the amount voted by the Legislative Assembly. The corporation receives additional funding through contributions provided from the Canada Mortgage and Housing Corporation (CMHC), tenant rentals and other income.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	–	–	–	–
Grants and Contributions	**165,819**	157,549	156,862	146,523
Travel and Transportation	–	–	–	–
Materials and Supplies	–	–	–	–
Purchased Services	–	–	–	–
Utilities	–	–	–	–
Contract Services	–	–	–	–
Fees and Payments	–	–	–	–
Other Expenses	–	–	–	–
Total Operations and Maintenance, to be Voted	**165,819**	**157,549**	**156,862**	**146,523**
Amortization, Not Voted	–	–	–	–
Total Corporation	**165,819**	**157,549**	**156,862**	**146,523**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET
(GN ONLY)

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	–	–	–	–	**–**
Grants and Contributions	7,032	82,286	43,333	33,168	**165,819**
Travel and Transportation	–	–	–	–	**–**
Materials and Supplies	–	–	–	–	**–**
Purchased Services	–	–	–	–	**–**
Utilities	–	–	–	–	**–**
Contract Services	–	–	–	–	**–**
Fees and Payments	–	–	–	–	**–**
Other Expenses	–	–	–	–	**–**
TOTAL OPERATIONS AND MAINTENANCE	**7,032**	**82,286**	**43,333**	**33,168**	**165,819**

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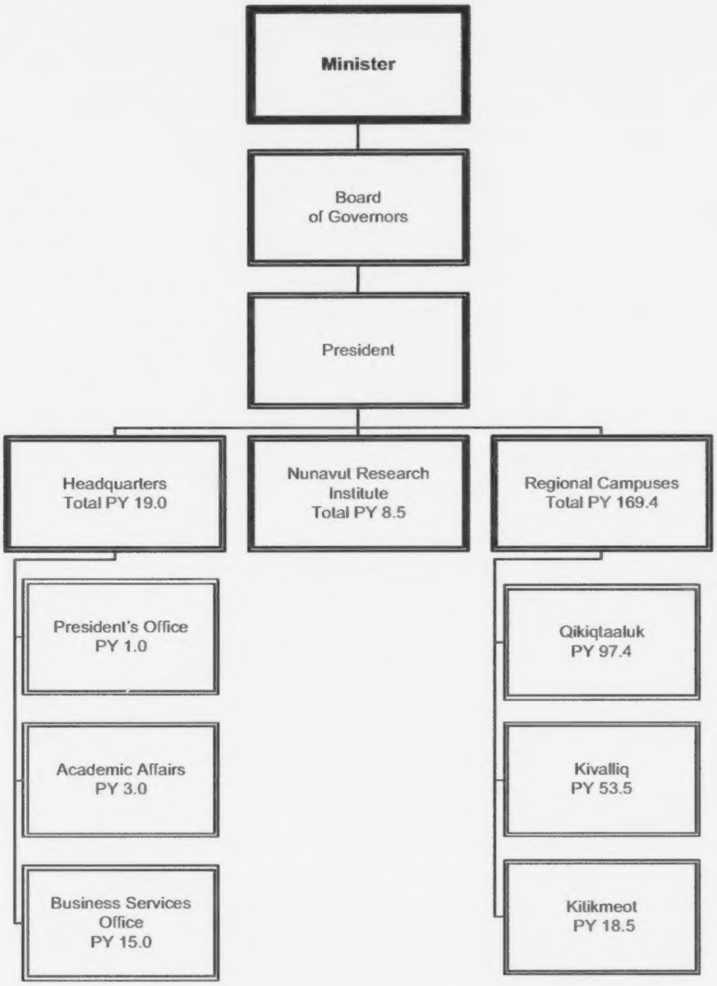
Nunavut
Arctic College

Daniel Shewchuk
Minister

Suzanne Misheralak
Chairperson

Mike Shouldice
President

ACCOUNTING STRUCTURE CHART


Minister
Board of Governors
President
Headquarters Total PY 19.0
Nunavut Research Institute Total PY 8.5
Regional Campuses Total PY 169.4
President's Office PY 1.0
Academic Affairs PY 3.0
Business Services Office PY 15.0
Qikiqtaaluk PY 97.4
Kivalliq PY 53.5
Kitikmeot PY 18.5

Person Years (PYs)	Total
Approved	189.6
Vote 4/5	15.0
Revolving Fund	–
Total PYs	**204.6**

MISSION

To strengthen the people and communities of Nunavut by providing life-long learning opportunities for northern adults by appropriately delivering high quality career programs developed with input from our partners throughout the Arctic, and by making the benefits of Inuit traditional knowledge and southern science more accessible.

NUNAVUT ARCTIC COLLEGE

The Nunavut Arctic College is responsible for the delivery of post-secondary education and training programs throughout Nunavut. The contribution to the college shown on this page is the Government of Nunavut base funding contribution and the amount approved by the Legislative Assembly. The college receives other third party funding from various Inuit organizations and the federal and territorial government and other income.

Effective July 1, 2012, the responsibility of the Piqqusillirvik Centre located in Clyde River was transferred to the college.

The Piqqusillirvik Centre is an Inuit Cultural Learning facility dedicated to enabling the transfer of traditional culture, knowledge, lifestyle and values taught in the Inuit Language, and is based on Inuit Qaujimajattuqagnit (IQ) guiding principles.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	–	–	–	–
Grants and Contributions	**31,875**	30,082	29,193	26,366
Travel and Transportation	–	–	–	–
Materials and Supplies	–	–	–	–
Purchased Services	–	–	–	–
Utilities	–	–	–	–
Contract Services	–	–	–	–
Fees and Payments	–	–	–	–
Other Expenses	–	–	–	–
Total Operations and Maintenance	**31,875**	**30,082**	**29,193**	**26,366**
Amortization, not Voted	–	–	–	–
Total College	**31,875**	**30,082**	**29,193**	**26,366**

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (GN ONLY)

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	–	–	–	–	–
Grants and Contributions	4,266	18,872	6,453	2,284	**31,875**
Travel and Transportation	–	–	–	–	–
Materials and Supplies	–	–	–	–	–
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	–	–	–	–	–
Fees and Payments	–	–	–	–	–
Other Expenses	–	–	–	–	–
TOTAL OPERATIONS AND MAINTENANCE	**4,266**	**18,872**	**6,453**	**2,284**	**31,875**

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Nunavut

TERRITORIAL CORPORATIONS

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Nunavut
Arctic College

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

a) $31,875,000 – contribution from the Government of Nunavut towards the operation of the college.
b) $ 3,989,000 – tuition fees and other sources, utilized in providing its full range of programs; and
c) $ 8,541,000 – third party funding.
$44,405,000 – total funding

This summary and the following pages reflect the details of the total funding and are for review purposes only.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**28,757**	28,685	27,886	25,565
Grants and Contributions	–	200	200	105
Travel and Transportation	**2,627**	2,626	2,626	2,628
Materials and Supplies	**1,856**	1,817	1,817	2,211
Purchased Services	**767**	734	734	772
Utilities	**176**	176	176	191
Contract Services	**8,703**	6,587	6,587	7,441
Fees and Payments	**1,269**	1,251	1,251	1,676
Other Expenses	**250**	537	447	361
Total Operations and Maintenance	**44,405**	**42,613**	**41,724**	**40,950**
Amortization, Not Voted	–	–	–	–
Total College	**44,405**	**42,613**	**41,724**	**40,950**

HEADQUARTERS

The Academic Affairs Office (Arviat) is responsible for program quality assurance, needs assessment, institutional transfer agreements, and academic partnerships. The Office is also responsible for college-wide prior learning recognition strategies, Nunavut Teacher Education Program, professional development, and library services.

The Business Services Office (Arviat) is responsible for the delivery of finance, human resource, registrar, and information technology services. The Office also has staff in Cambridge Bay, Iqaluit, and Rankin Inlet. The Business Services Office is managed by the Senior Business Officer.

The President's Office (Iqaluit) supports the Board of Governors and is responsible for the overall direction and management of the college. It includes the Public Affairs Officer (Arviat) who provides communication services and maintains www.arcticcollege.ca.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**3,319**	4,278	3,479	4,955
Grants and Contributions	–	–	–	–
Travel and Transportation	**340**	332	332	550
Materials and Supplies	**47**	47	47	141
Purchased Services	**45**	45	45	70
Utilities	**20**	20	20	–
Contract Services	**481**	567	567	602
Fees and Payments	**474**	457	457	1,084
Other Expenses	**75**	75	75	16
Total Operations and Maintenance	**4,801**	**5,821**	**5,022**	**7,418**
Amortization, Not Voted	–	–	–	–
Total Headquarters	**4,801**	**5,821**	**5,022**	**7,418**

NUNAVUT RESEARCH INSTITUTE

Nunavut Research Institute is the lead agency for science, research and technology development in Nunavut. It is the central agency mandated to liaise and coordinate broad-scale science projects in the territory and plays a key role in the development of northern research. It is managed by the Senior Research Officer who is also the Science Advisor for Nunavut. The institute's programs and services include the Environmental Technology Program.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**1,085**	1,130	1,130	1,136
Grants and Contributions	–	–	–	–
Travel and Transportation	**79**	118	118	70
Materials and Supplies	**131**	156	156	49
Purchased Services	**11**	11	11	19
Utilities	**8**	8	8	11
Contract Services	**296**	311	311	170
Fees and Payments	**7**	7	7	7
Other Expenses	**12**	12	12	27
Total Operations and Maintenance	**1,629**	**1,753**	**1,753**	**1,489**
Amortization, Not Voted	–	–	–	–
Total Institute	**1,629**	**1,753**	**1,753**	**1,489**

REGIONAL CAMPUSES

Kivalliq Region

The Kivalliq Regional Campus is responsible for the Nunavut-wide delivery of Trades and Technology Programs and the delivery of Adult Basic Education, literacy training, GED (high school equivalency), pre-employment and upgrading programs in preparation for the college career training programs delivered in the various community learning centres (CLCs). The campus is also responsible for the facility management and student services in the Kivalliq region.

Qikiqtaaluk Region

The Qikiqtaaluk Regional Campus is responsible for the Nunavut-wide delivery of Language and Cultural programs and the Piqqusillirvik Cultural Centre. Diploma programs delivered are Interpreter/Translator program, Jewelry and Metalwork program and Fur Production and Design program. The campus is also responsible for the facility management and student services in the Qikiqtaaluk region.

The portfolio includes the Oral History Project in Igloolik and the Inuit Curriculum Development Office located in Arviat.

Kitikmeot Region

The Kitikmeot Regional Campus is responsible for the Nunavut-wide delivery of Health and Wellness Career programs and the Business and Leadership Career programs. The primary career programs are Nursing program, Human Services program, Management Studies program and Office Administration program. The campus is also responsible for the facility management and student services in the Kitikmeot region.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**24,353**	23,277	23,277	19,474
Grants and Contributions	–	200	200	105
Travel and Transportation	**2,208**	2,176	2,176	2,008
Materials and Supplies	**1,678**	1,614	1,614	2,021
Purchased Services	**711**	678	678	683
Utilities	**148**	148	148	180
Contract Services	**7,926**	5,709	5,709	6,669
Fees and Payments	**788**	787	787	585
Other Expenses	**163**	450	360	318
Total Operations and Maintenance	**37,975**	**35,039**	**34,949**	**32,043**
Amortization, Not Voted	–	–	–	–
Total Regional Campuses	**37,975**	**35,039**	**34,949**	**32,043**

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	3,319	16,375	6,503	2,560	**28,757**
Grants and Contributions	–	–	–	–	**–**
Travel and Transportation	340	2,059	91	137	**2,627**
Materials and Supplies	47	1,531	176	102	**1,856**
Purchased Services	45	573	124	25	**767**
Utilities	20	148	–	8	**176**
Contract Services	481	6,613	949	660	**8,703**
Fees and Payments	474	774	12	9	**1,269**
Other Expenses	75	145	10	20	**250**
TOTAL OPERATIONS AND MAINTENANCE	**4,801**	**28,218**	**7,865**	**3,521**	**44,405**

Nunavut Business
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Credit Corporation
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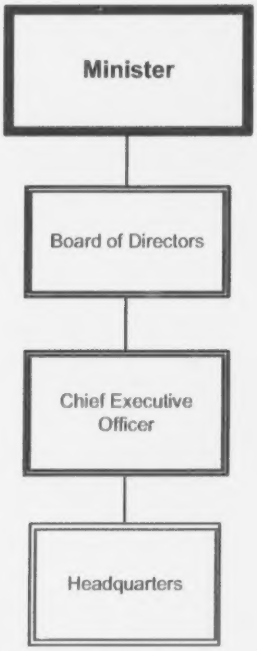
"Lender of Northern Opportunity"

Peter Taptuna
Minister

Greg Cayen
Chairperson

ACCOUNTING STRUCTURE CHART


Minister
Board of Directors
Chief Executive Officer
Headquarters

Person Years (PYs)	Total
Approved	6.0
Vote 4/5	–
Revolving Fund	–
Total PYs	**6.0**

NUNAVUT BUSINESS CREDIT CORPORATION

The Nunavut Business Credit Corporation's mandate is to function as an agent of the Government of Nunavut to stimulate economic development and employment in Nunavut.

NBCC is a lending institution that offers loans to small and medium size businesses in Nunavut who require between $150,000 and $1,000,000 in loans or guarantees. Loans of up to $500,000 are approved by the Board of Directors. Credit amounts in excess of this threshold must be approved by the Minister Responsible for NBCC. NBCC's borrowing limit is currently capped at $25,000,000.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Total Income	**645**	**685**	**685**	**830**
Expenses				
Amortization	**10**	10	10	10
Loan Administration Expense	**100**	100	100	37
Salaries and Benefits	**712**	803	803	681
Advertising and Promotion	**70**	50	50	51
Professional Development	**25**	25	25	3
Professional Fees and Expenses	**180**	200	200	232
Travel	**50**	50	50	19
General and Administrative	**55**	55	55	59
Board Meetings	**50**	50	50	39
Board Honorarium	**50**	50	50	22
Facility Rental	**80**	90	90	81
Total Expenses	**1,382**	**1,483**	**1,483**	**1,233**
Earnings Before Other Items	**(737)**	**(798)**	**(798)**	**(404)**
Administrative Contribution from Government of Nunavut	**600**	600	600	600
In-Kind Contributions from Government of Nunavut	**137**	198	198	136
Total Contribution	**737**	**798**	**798**	**736**
Net Comprehensive Income (Loss)	–	–	–	**332**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	712	–	–	–	**712**
Grants and Contributions	–	–	–	–	**–**
Travel and Transportation	50	–	–	–	**50**
Materials and Supplies	55	–	–	–	**55**
Purchased Services	–	–	–	–	**–**
Utilities	–	–	–	–	**–**
Contract Services	180	–	–	–	**180**
Fees and Payments	–	–	–	–	**–**
Other Expenses	385	–	–	–	**385**
TOTAL OPERATIONS AND MAINTENANCE	**1,382**	**–**	**–**	**–**	**1,382**

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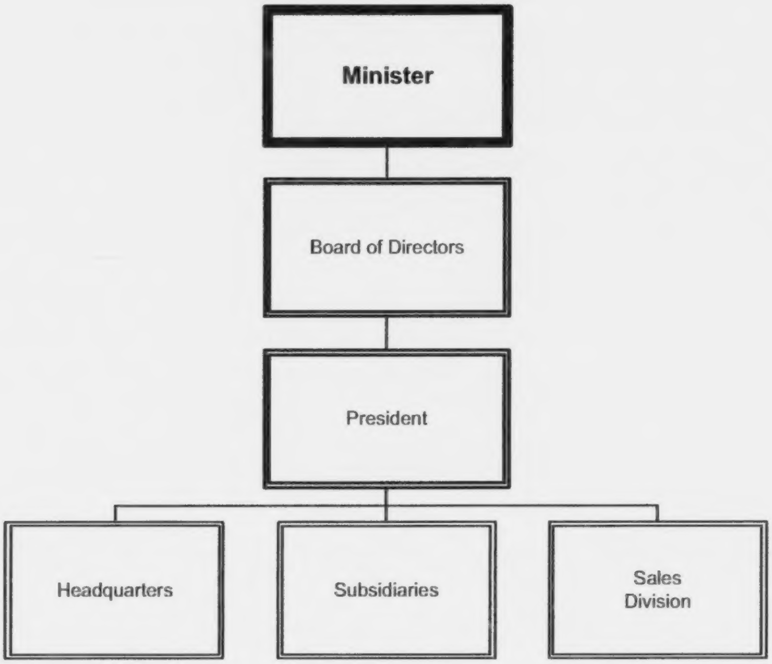
NUNAVUT DEVELOPMENT CORPORATION
LA CORPORATION DE DÉVELOPPEMENT DU NUNAVUT
NUNAVUNMI PIVALLIAJJUTIKHALIRINIRMUT KUAPURIISINGAT

Peter Taptuna
Minister

Nancy Karetak-Lindell
Chairperson

ACCOUNTING STRUCTURE CHART


Minister
Board of Directors
President
Headquarters
Subsidiaries
Sales Division

Person Years (PYs)	Total
Job Forecast	109.40
Total PYs	**109.40**

NUNAVUT DEVELOPMENT CORPORATION

The Nunavut Development Corporation is a territorial corporation that delivers programs and services designed to create employment and income opportunities, stimulate the growth of business and to promote the economic objectives of the Government of Nunavut. The Corporation manages a Venture Investment Fund that places equity investments in Nunavut businesses in core economic sectors such as fisheries and tourism. The Corporation also owns nine subsidiary companies that support employment and income earning opportunities for residents who participate in Nunavut's arts and crafts, commercial fishing and food processing sectors. NDC also provides an Inuit art marketing service supporting the promotion of Inuit art both domestically and abroad.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**836**	794	767	768
Grants and Contributions	**1,295**	1,295	1,295	1,260
Travel and Transportation	**245**	222	182	220
Materials and Supplies	**15**	14	16	13
Purchased Services	**178**	136	181	98
Utilities	**21**	22	20	21
Contract Services	**100**	90	100	88
Fees and Payments	**6**	6	6	5
Other Expenses	**54**	1	13	1
Total Operations and Maintenance	**2,750**	**2,580**	**2,580**	**2,474**
Total Capital Expenses	**608**	608	608	633
Total Corporation	**3,358**	**3,188**	**3,188**	**3,107**

SUBSIDIARY OPERATIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Ivalu Rankin Inlet Retail arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Also supports other NDC community-based business by marketing items produced at the other companies. Core products include Inuit sculpture, jewelry, wall-hangings, sewn goods, Inuit music, as well as a selection of sealskin vests, mitts, ties, and meat and fish products.	**15**	15	15	15
Jessie Oonark Baker Lake Retail and production of arts and crafts. Supports local artisans through the procurement of arts and crafts items. Core capacity involves silkscreen and embroidery productionon a wide variety of mediums incorporating a variety of unique Nunavut themes.	**150**	150	150	150
Kiluk Arviat Retail and production of arts and crafts. Supports local artisans through the procurement of arts and crafts items. Core capacity involves utilizing local seamstresses to sew a growing line of quality sealskin products. Pursuing commercial partnerships with the Kivalliq Region's growing mining sector.	**120**	120	120	125
Kitikmeot Foods CambridgeBay Meat and fish plant. Supports local harvesters through the procurement of arctic char and muskox. Core capacity involves the processing of a wide variety of muskox and char products with an emphasis on Nunavut distribution.	**330**	330	330	330
Kivalliq Arctic Foods Rankin Inlet Meat and fish plant. Supports harvesters across Nunavut through the procurement of arctic char and caribou. Core capacity involves the processing of a wide variety of caribou and char products with an emphasis on Nunavut distribution. Pursuing commercial partnerships with the Kivalliq Region's growing mining sector.	**160**	160	160	125
Pangnirtung Fisheries Pangnirtung Fish plant. Supports both local and regional harvesters through the procurement of turbot and char. Core capacity involves the processing of a wide variety of char and turbot products for distribution throughout Nunavut and North America.	**100**	100	100	100

SUBSIDIARY OPERATIONS, *CONTINUED*

Taluq Designs Taloyoak Retail and production of arts and crafts. Supports local and regional artisans through the procurement of sewn goods and arts and crafts items. Core capacity involves using local sewers to produce the well known line of Inuit packing dolls and animals.	**130**	130	130	130
Uqqurmiut Arts and Crafts Pangnirtung Tapestries, prints and retail arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Core capacity includes the traditional weaving of Inuit tapestries in the Pangnirtung tapestry studio and the annual production of a locally produced print collection. Company also well known for its production of Pangnirtung hats and other sewn goods.	**190**	190	190	190
Papiruq Fisheries Whale Cove Fish plant. Supports local and regional fishermen through the procurement of arctic char. Plant operated seasonally in partnership with Kivalliq Arctic Foods.	–	–	–	–
Sales Division Ontario Province The Sales Division is located in the Toronto Area. It supports artisans throughout Nunavut by the direct procurement arts and craft items. Also supports NDC community-based businesses by marketing arts, crafts and other produced items manufactured at the companies. Works closely with industry partners such as galleries and other wholesalers in the distribution of Inuit arts and crafts.	**100**	100	100	95
TOTAL CORPORATION	**1,295**	**1,295**	**1,295**	**1,260**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	836	–	–	–	**836**
Grants and Contributions	100	290	445	460	**1,295**
Travel and Transportation	245	–	–	–	**245**
Materials and Supplies	15	–	–	–	**15**
Purchased Services	178	–	–	–	**178**
Utilities	21	–	–	–	**21**
Contract Services	100	–	–	–	**100**
Fees and Payments	6	–	–	–	**6**
Other Expenses	54	–	–	–	**54**
TOTAL OPERATIONS AND MAINTENANCE	**1,555**	**290**	**445**	**460**	**2,750**

Nunavut Housing Corporation

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CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

a) $165,819,000 - contribution from the Government of Nunavut towards the operation of the corporation; and

b) $ 34,550,000 - Canada Mortgage and Housing Corporation (CMHC) and other sources, which is utilized in providing its full range of programs.

This summary and the following pages reflect the details of the total funding and are for review purposes only.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**12,951**	12,493	12,041	13,426
Grants and Contributions	**124,218**	118,511	118,511	112,121
Travel and Transportation	**2,381**	2,125	2,125	1,910
Materials and Supplies	**166**	166	166	166
Purchased Services	**250**	262	262	262
Utilities	**5,770**	5,366	5,366	5,082
Contract Services	**38,147**	38,534	38,299	37,174
Fees and Payments	**176**	170	170	143
Other Expenses	**16,310**	18,295	18,295	21,186
Total Operations and Maintenance	**200,369**	**195,922**	**195,235**	**191,470**

HEADQUARTERS

Corporate Headquarters in Arviat and the Directorate in Iqaluit are responsible for the development of corporate policy, strategic planning and communications. Corporate Headquarters provides support to the Minister, the corporate executive and the regional offices. The division coordinates the preparation, monitoring and reporting of the corporate operations and maintenance and capital budgets, administers the loan portfolio and provides accounting and treasury services. It provides support to the regions in the areas of programs, contracting, project management, design and maintenance.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**4,290**	4,517	4,279	4,688
Grants and Contributions	–	–	–	–
Travel and Transportation	**871**	621	621	583
Materials and Supplies	**74**	74	74	60
Purchased Services	**147**	147	147	122
Utilities	**110**	110	110	104
Contract Services	**780**	985	750	988
Fees and Payments	**62**	62	62	26
Other Expenses	**381**	281	281	199
Total Operations and Maintenance	**6,715**	**6,797**	**6,324**	**6,770**

DEBT REPAYMENT

Amortization charges relate to the repayment of principle and interest on long-term loans from the Canada Mortgage and Housing Corporation (CMHC). CMHC will provide a contribution to Nunavut Housing Corporation to pay for the additional charges of $15,832,000 in 2013-2014.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	–	–	–	–
Grants and Contributions	–	–	–	–
Travel and Transportation	–	–	–	–
Materials and Supplies	–	–	–	–
Purchased Services	–	–	–	–
Utilities	–	–	–	–
Contract Services	–	–	–	–
Fees and Payments	–	–	–	–
Other Expenses	**15,832**	17,922	17,922	20,887
Total Operations and Maintenance	**15,832**	**17,922**	**17,922**	**20,887**

DISTRICT OFFICES

Delivery of services and support to communities in programs and services is managed through the corporation's district offices. District offices set regional priorities and work with Local Housing Organizations and individual clients to ensure programs are being delivered to appropriate standards through monitoring and assessment. The district office is responsible to ensure the success of construction programs in its region and to develop a positive relationship with other government departments and agencies.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**6,718**	6,349	6,178	7,377
Grants and Contributions	–	–	–	–
Travel and Transportation	**1,384**	1,384	1,384	1,242
Materials and Supplies	**92**	92	92	106
Purchased Services	**77**	83	83	108
Utilities	–	–	–	–
Contract Services	**39**	44	44	40
Fees and Payments	**114**	108	108	117
Other Expenses	**72**	67	67	75
Total Operations and Maintenance	**8,496**	**8,127**	**7,956**	**9,065**

AFFORDABLE HOUSING PROGRAMS
(PUBLIC HOUSING)

The corporation is partnered at the community level with Local Housing Organizations (LHOs) for the delivery of the public housing program. Most of the day-to-day duties associated with program delivery are administered by LHO staff. Relationships with the LHOs are based on operating or partnership agreements. Under the Rental Housing program, duties include allocation of housing to community residents according to need. As well, LHOs provide the administration and maintenance services for the rental program. Several LHOs also have responsibility for parts or all of the home repair and homeownership programs.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	–	–	–	–
Grants and Contributions	**124,218**	118,511	118,511	112,121
Travel and Transportation	–	–	–	–
Materials and Supplies	–	–	–	–
Purchased Services	–	–	–	–
Utilities	–	–	–	–
Contract Services	–	–	–	–
Fees and Payments	–	–	–	–
Other Expenses	–	–	–	–
Total Operations and Maintenance	**124,218**	**118,511**	**118,511**	**112,121**

AFFORDABLE HOUSING PROGRAMS
(STAFF HOUSING)

The corporation is partnered at the community level with Local Housing Organizations (LHOs) for the delivery for some components of the staff housing program. Most of the day-to-day duties associated with program delivery are administered by corporation staff. Under the staff housing program, duties include allocation of housing to GN staff according to established guidelines and policies. Staff housing offices are located in the corporation's district offices in Arviat, Cape Dorset and Cambridge Bay as well as an office in Iqaluit.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**1,943**	1,627	1,584	1,361
Grants and Contributions	–	–	–	–
Travel and Transportation	**126**	120	120	85
Materials and Supplies	–	–	–	–
Purchased Services	**26**	32	32	32
Utilities	**5,660**	5,256	5,256	4,978
Contract Services	**37,328**	37,505	37,505	36,146
Fees and Payments	–	–	–	–
Other Expenses	**25**	25	25	25
Total Operations and Maintenance	**45,108**	**44,565**	**44,522**	**42,627**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 ($000)	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
CONTRIBUTIONS				
Affordable Housing Programs (Public Housing)				
Public Housing program	**123,702**	117,995	117,995	111,605
Canada Mortgage and Housing Corporation Unilateral programs	**516**	516	516	516
Total Affordable Housing Programs (Public Housing)	**124,218**	**118,511**	**118,511**	**112,121**
TOTAL CONTRIBUTIONS	**124,218**	**118,511**	**118,511**	**112,121**
TOTAL GRANTS AND CONTRIBUTIONS	**124,218**	**118,511**	**118,511**	**112,121**

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Compensation and Benefits	5,269	3,536	2,142	2,004	**12,951**
Grants and Contributions	–	58,554	36,683	28,981	**124,218**
Travel and Transportation	953	818	308	302	**2,381**
Materials and Supplies	74	54	25	13	**166**
Purchased Services	167	23	39	21	**250**
Utilities	111	2,825	1,415	1,419	**5,770**
Contract Services	784	25,632	7,583	4,148	**38,147**
Fees and Payments	62	100	5	9	**176**
Other Expenses	16,238	33	25	14	**16,310**
TOTAL OPERATIONS AND MAINTENANCE	**23,658**	**91,575**	**48,225**	**36,911**	**200,369**

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Nunavut

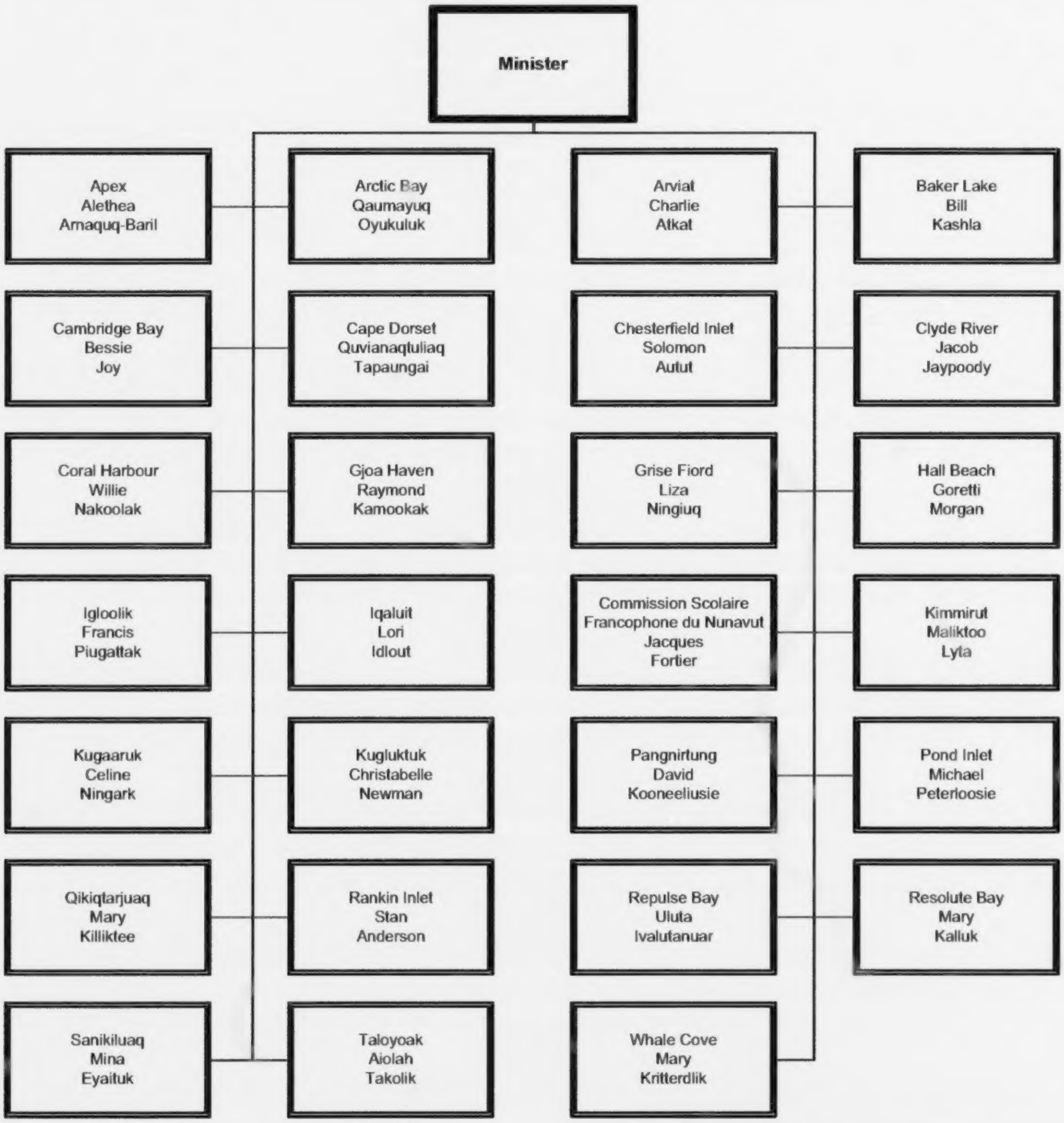
STATUTORY BODIES

DISTRICT EDUCATION AUTHORITIES

Eva Aariak
Minister

District Education Authorities
Chairperson
(see Accounting Structure Chart)

ACCOUNTING STRUCTURE CHART


Minister
Apex Alethea Arnaquq-Baril
Arctic Bay Qaumayuq Oyukuluk
Arviat Charlie Atkat
Baker Lake Bill Kashla
Cambridge Bay Bessie Joy
Cape Dorset Quvianaqtuliaq Tapaungai
Chesterfield Inlet Solomon Autut
Clyde River Jacob Jaypoody
Coral Harbour Willie Nakoolak
Gjoa Haven Raymond Kamookak
Grise Fiord Liza Ningiuq
Hall Beach Goretti Morgan
Igloolik Francis Piugattak
Iqaluit Lori Idlout
Commission Scolaire Francophone du Nunavut Jacques Fortier
Kimmirut Maliktoo Lyta
Kugaaruk Celine Ningark
Kugluktuk Christabelle Newman
Pangnirtung David Kooneeliusie
Pond Inlet Michael Peterloosie
Qikiqtarjuaq Mary Killiktee
Rankin Inlet Stan Anderson
Repulse Bay Uluta Ivalutanuar
Resolute Bay Mary Kalluk
Sanikiluaq Mina Eyaituk
Taloyoak Aiolah Takolik
Whale Cove Mary Kritterdlik

Person Years (PYs)	Total
Approved	18.5
Vote 4/5	–
Revolving Fund	–
Total PYs	**18.5**

DISTRICT EDUCATION AUTHORITIES

District Education Authorities (DEA's) are elected bodies representing the community in educational issues. DEA's are a critical element of the education system. DEA's have a major responsibility to oversee and direct community level delivery of kindergarten to grade 12 education. DEA's work with and direct the principal to ensure the delivery of the school program and an educational environment in each school that promotes a positive learning atmosphere that reflects the cultural and linguistic realities of each community and supports educational excellence.

DEA's have a particularly strong role in overseeing local issues such as language of instruction, budgets, calendars, attendance, the school environment, cultural programs, and activities, programs and services that are part of the school program but outside the education program.

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

DISTRICT EDUCATION AUTHORITY BY REGION	**Main Estimates 2013-2014[1] ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Qikiqtaaluk Region				
Apex	**63**	74	74	79
Arctic Bay	**340**	368	368	386
Cape Dorset	**545**	570	534	642
Clyde River	**375**	426	453	481
Grise Fiord	**148**	157	154	165
Hall Beach	**293**	315	300	327
Igloolik	**787**	812	738	756
Iqaluit	**1,366**	1,523	1,536	1,512
Kimmirut	**185**	207	220	235
Pangnirtung	**439**	500	500	658
Pond Inlet	**535**	591	605	650
Qikiqtarjuaq	**192**	224	224	247
Resolute Bay	**188**	204	204	173
Sanikiluaq	**381**	407	381	400
Qikiqtaaluk Total	**5,837**	**6,378**	**6,291**	**6,711**
Kivalliq Region				
Arviat	**1,111**	1,193	1,153	1,205
Baker Lake	**800**	876	899	943
Chesterfield Inlet	**225**	237	233	254
Coral Harbour	**456**	446	436	509
Rankin Inlet	**943**	1,042	1,057	1,056
Repulse Bay	**445**	485	467	478
Whale Cove	**249**	252	223	259
Kivalliq Total	**4,229**	**4,531**	**4,468**	**4,704**
Kitikmeot Region				
Cambridge Bay	**580**	636	606	602
Gjoa Haven	**504**	543	566	580
Kugaaruk	**381**	411	411	424
Kugluktuk	**484**	533	496	506
Taloyoak	**414**	440	440	448
Kitikmeot Total	**2,363**	**2,563**	**2,519**	**2,560**
Commission Scolaire Francophone du Nunavut	**253**	**260**	**222**	**262**
TOTAL OPERATIONS AND MAINTENANCE	**12,682**	**13,732**	**13,500**	**14,237**

Note 1: 2013-2014 Main Estimate figures are based on preliminary enrollment data and may be subject to change.

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Nunavut

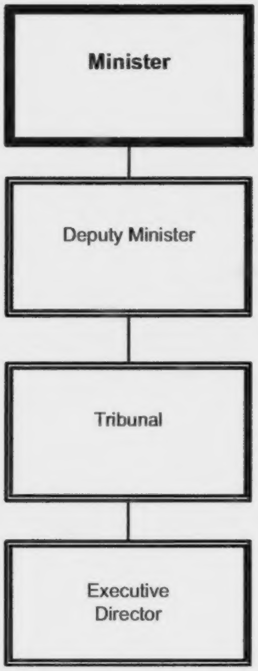
HUMAN RIGHTS
TRIBUNAL

Daniel Shewchuk
Minister

Norman Tarnow
Deputy Minister

Bonnie Almon
Chairperson

ACCOUNTING STRUCTURE CHART


Minister
Deputy Minister
Tribunal
Executive Director

Person Years (PYs)[1]	Total
Approved	3.0
Vote 4/5	–
Revolving Fund	–
Total PYs	**3.0**

[1] *Total PYs are also reported in Department of Justice, Directorate*

HUMAN RIGHTS TRIBUNAL

The Human Rights Tribunal's mandate is to ensure that individuals in Nunavut have equality of opportunity in such areas as employment or hiring-related processes and plans; renting commercial or residential premises; requesting or receiving goods, services, benefits, facilities or contracts which are publicly offered; and notices, signs or other material intended for the public with respect to any of the above.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**533**	525	516	377
Grants and Contributions	–	–	–	–
Travel and Transportation	**160**	160	160	65
Materials and Supplies	**20**	20	20	28
Purchased Services	**15**	15	15	16
Utilities	–	–	–	–
Contract Services	**45**	45	45	65
Fees and Payments	**19**	19	19	31
Other Expenses	**20**	20	20	13
Total Operations and Maintenance	**812**	**804**	**795**	**595**

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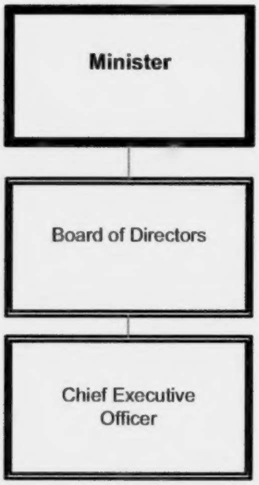
Nunavut

LEGAL SERVICES BOARD

Daniel Shewchuk
Minister

Madeleine Redfern
Chairperson

ACCOUNTING STRUCTURE CHART


Minister
Board of Directors
Chief Executive Officer

Person Years (PYs)[1]	Total
Approved	7.0
Vote 4/5	–
Revolving Fund	–
Total PYs	**7.0**

[1] *Total PYs are also reported in Department of Justice, Directorate.*

LEGAL SERVICES BOARD

The Legal Services Board is established under the *Legal Services Act*. It operates at arm's length from the Government of Nunavut in accordance with the obligations set out under the Access to Justice Agreement, making it responsible for the delivery of legal aid, the Inuit Court Worker program, and the provision of public legal education and information throughout Nunavut. The board is responsible for overseeing the operation of the following regional clinics: Maliiganik Tukisiiniakvik Law Centre, Keewatin Legal Services Centre Society and the Kitikmeot Law Centre.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**5,371**	4,402	4,381	3,956
Grants and Contributions	**2,416**	1,873	1,873	1,873
Travel and Transportation	**986**	898	898	1,022
Materials and Supplies	**–**	–	–	22
Purchased Services	**18**	18	18	224
Utilities	**–**	–	–	–
Contract Services	**982**	950	950	29
Fees and Payments	**271**	165	165	1,351
Other Expenses	**20**	22	22	39
Total Operations and Maintenance	**10,064**	**8,328**	**8,307**	**8,516**

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
CONTRIBUTIONS				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	**1,335**	892	892	952
Keewatin Legal Services Centre Society in Rankin Inlet	**589**	539	539	499
Kitikmeot Law Centre in Cambridge Bay	**492**	442	442	422
TOTAL CONTRIBUTIONS	**2,416**	**1,873**	**1,873**	**1,873**
TOTAL GRANTS AND CONTRIBUTIONS	**2,416**	**1,873**	**1,873**	**1,873**

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Nunavut

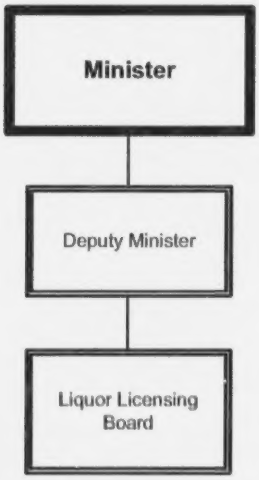
NUNAVUT LIQUOR LICENSING BOARD

Daniel Shewchuk
Minister

Norman Tarnow
Deputy Minister

David Wilman
Chairperson

ACCOUNTING STRUCTURE CHART


Minister
Deputy Minister
Liquor Licensing Board

Person Years (PYs)	**Total**
Approved	–
Vote 4/5	–
Revolving Fund	–
Total PYs	–

NUNAVUT LIQUOR LICENSING BOARD

The Nunavut Liquor Licensing Board (NLLB) is an administrative tribunal that has a general responsibility to control the conduct of license holders, control the management of equipment of licensed premises and set conditions under which liquor can be sold or consumed on licensed premises under the *Liquor Act*. Funds needed for expenditures for the purposes of the NLLB come from monies appropriated for that purpose. That appropriation is part of the Department of Justice, Court Services branch. All monies received by the NLLB through license fees, permits, and other monies (e.g. fines) are deposited to the Consolidated Revenue Fund of the Government of Nunavut; they are not used to offset the operating expenses of the NLLB.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**114**	114	111	157
Grants and Contributions	**–**	–	–	–
Travel and Transportation	**70**	70	70	50
Materials and Supplies	**2**	2	2	1
Purchased Services	**–**	–	–	3
Utilities	**–**	–	–	–
Contract Services	**64**	64	64	69
Fees and Payments	**2**	2	2	2
Other Expenses	**59**	59	59	–
Total Operations and Maintenance	**311**	**311**	**308**	**282**

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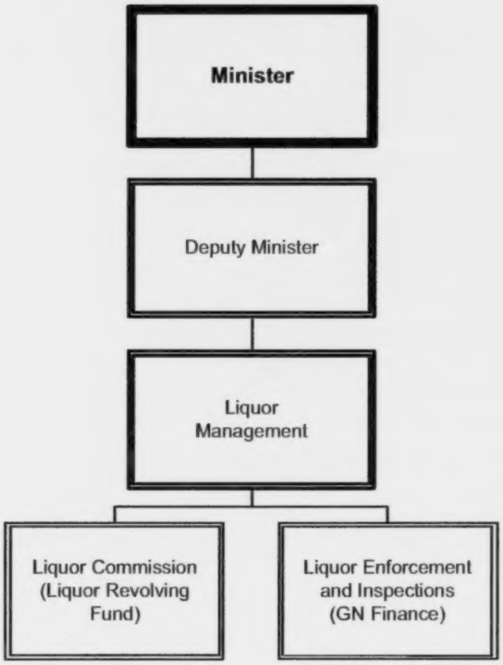
Nunavut

NUNAVUT
LIQUOR MANAGEMENT

Keith Peterson
Minister

Chris D'Arcy
Deputy Minister

ACCOUNTING STRUCTURE CHART


Minister
Deputy Minister
Liquor Management
Liquor Commission (Liquor Revolving Fund)
Liquor Enforcement and Inspections (GN Finance)

Person Years (PYs)[1]	Total
Approved	2.0
Vote 4/5	–
Revolving Fund	12.0
Total PYs	**14.0**

[1] *Total PYs are also reported in Department of Finance, Directorate*

MISSION

To contribute to Nunavut's economic growth and social well-being by ensuring effective planning, procurement, delivery and operation of government assets while providing services that satisfy the needs of our clients.

NUNAVUT LIQUOR MANAGEMENT

Nunavut Liquor Management includes two distinct and separate functional areas. The Liquor Commission, also a public agency, is the procurement and distribution arm. All revenues and expenses related to the Commission flow through the Liquor Revolving Fund of the Government of Nunavut. Liquor Enforcement and Inspections is a division within the Department of Finance, Directorate branch. Enforcement and Inspections ensures that the decisions of the Nunavut Liquor Licensing Board are implemented and that license holders comply with the requirements of the *Liquor Act* and its Regulations. Because of these two distinct roles, the budgets presented in this Information Item are not consolidated into one summary budget for Nunavut Liquor Management.

NUNAVUT LIQUOR COMMISSION

The Nunavut Liquor Commission is responsible for the purchasing, warehousing and distribution of all alcohol products in the territory of Nunavut. Sales of liquor products are deposited to the Liquor Revolving Fund, which has an authorized limit of $6.5 million. All expenses incurred with respect to the Liquor Commission are paid out of the Liquor Revolving Fund. The Commission is headquartered in Rankin Inlet, with warehouses in Rankin Inlet and Iqaluit.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
AUTHORIZED LIMIT	**6,500**	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Sales Income	**6,300**	7,120	7,120	6,284
Import Fees, Licences and Permits	**960**	945	945	954
Total Income	**7,260**	**8,065**	**8,065**	**7,238**
Expenses				
Compensation and Benefits	**1,376**	1,347	1,311	1,410
Travel and Transportation	**30**	46	46	14
Materials and Supplies	**90**	70	70	47
Purchased Services	**125**	119	119	124
Utilities	**60**	50	50	49
Contract Services	**720**	777	777	625
Fees and Payments	**18**	5	5	6
Other Expenses	**12**	5	5	65
Cost of Goods Sold	**2,950**	2,800	2,800	2,916
Total Expenses	**5,381**	**5,219**	**5,183**	**5,256**
SURPLUS (DEFICIT)	**1,879**	**2,846**	**2,882**	**1,982**

LIQUOR ENFORCEMENT AND INSPECTIONS

The Liquor Enforcement and Inspections division is responsible for the enforcement of the *Liquor Act* and Regulations through inspections of licensed liquor establishments and special occasions involving alcohol. It is responsible for the implementation of the Nunavut Liquor Licensing Board's decisions and directives.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**280**	274	267	275
Grants and Contributions	–	–	–	–
Travel and Transportation	**103**	103	103	9
Materials and Supplies	**4**	4	4	3
Purchased Services	**35**	36	36	7
Utilities	–	–	–	–
Contract Services	**125**	125	125	104
Fees and Payments	**3**	3	3	1
Other Expenses	–	–	–	–
TOTAL OPERATIONS AND MAINTENANCE	**550**	**545**	**538**	**399**

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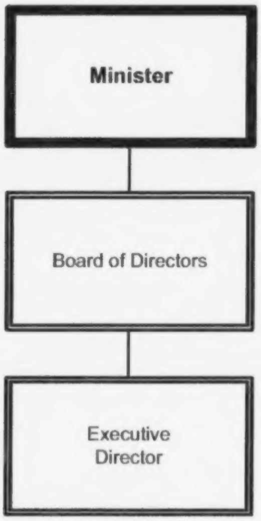
Nunavut

QULLIIT
NUNAVUT STATUS OF WOMEN COUNCIL

Monica Ell
Minister

Charlotte Borg
Acting President

ACCOUNTING STRUCTURE CHART


Minister
Board of Directors
Executive Director

Person Years (PYs)	Total
Approved	1.0
Vote 4/5	–
Revolving Fund	–
Total PYs	**1.0**

QULLIIT NUNAVUT STATUS OF WOMEN COUNCIL

The purpose of the Qulliit Nunavut Status of Women Council is to advance the goal of equal participation of women in society and promote changes in social, legal and economic structures to that end.

The council receives a $250,000 contribution from the Government of Nunavut.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**223**	153	153	116
Grants and Contributions	–	–	–	–
Travel and Transportation	**70**	70	47	28
Materials and Supplies	**8**	8	17	25
Purchased Services	**29**	29	20	20
Utilities	–	–	–	–
Contract Services	**80**	80	46	82
Fees and Payments	–	–	10	–
Other Expenses	–	–	1	2
Total Operations and Maintenance	**410**	**340**	**294**	**273**

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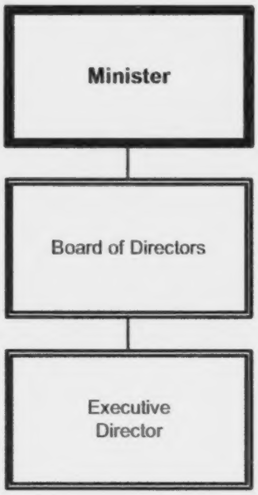
INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

James Arreak
Minister

Elijah Erkloo
Acting Chairperson

ACCOUNTING STRUCTURE CHART


Minister
Board of Directors
Executive Director

Person Years (PYs)[1]	Total
Approved	8.0
Vote 4/5	–
Revolving Fund	–
Total PYs	**8.0**

[1] *Total PYs are also reported in Department of Culture and Heritage, Directorate.*

INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

The *Inuit Language Protection Act* creates an Inuit Language authority, known as the Inuit Uqausinginnik Taiguusiliuqtiit. This expert body has been established as a separate branch under the Department of Culture and Heritage, until it became an independent public agency, at arm's length from the Government of Nunavut, on September 18, 2011. Inuit Uqausinginnik Taiguusiliuqtiit will expand the knowledge and expertise generally available with respect to the Inuit Language, consider and make decisions about Inuit Language use, development and standardization, and to disseminate its information and decisions in the form of published reports, recommendations, or usage directives with which the Government of Nunavut and its public agencies must comply.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**1,106**	1,134	1,106	1,046
Grants and Contributions	**–**	–	–	–
Travel and Transportation	**320**	320	320	706
Materials and Supplies	**150**	150	150	70
Purchased Services	**200**	200	200	53
Utilities	**–**	–	–	–
Contract Services	**310**	310	310	77
Fees and Payments	**50**	50	50	28
Other Expenses	**40**	40	40	11
Total Operations and Maintenance	**2,176**	**2,204**	**2,176**	**1,991**

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Nunavut

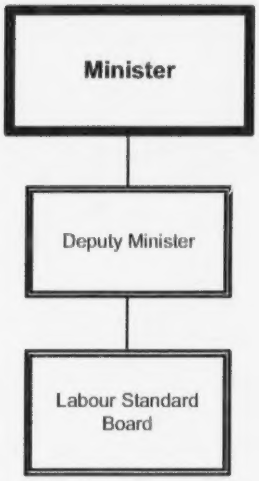
NUNAVUT LABOUR STANDARD BOARD

Daniel Shewchuk
Minister

Norman Tarnow
Deputy Minister

Arthur Yuan
Chairperson

ACCOUNTING STRUCTURE CHART


Minister
Deputy Minister
Labour Standard Board

Person Years (PYs)	**Total**
Approved	–
Vote 4/5	–
Revolving Fund	–
Total PYs	–

NUNAVUT LABOUR STANDARD BOARD

The Labour Services administers the *Labour Standards Act* and its regulations, the *Wage Recovery Act* and *Employment Agency Act*. The Labour Standards Board functions independently to hear appeals under the *Labour Standards Act*.

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
Compensation and Benefits	**133**	133	133	132
Grants and Contributions	–	–	–	–
Travel and Transportation	**30**	30	30	4
Materials and Supplies	**5**	5	5	1
Purchased Services	**3**	3	3	1
Utilities	–	–	–	–
Contract Services	**1**	1	1	5
Fees and Payments	**11**	11	11	6
Other Expenses	–	–	–	–
Total Operations and Maintenance	**183**	**183**	**183**	**149**

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Nunavut

APPENDICES TO THE MAIN ESTIMATES 2013-2014

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Nunavut

APPENDIX I: GLOSSARY

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Amortization	The systematic process of allocating the cost of capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital assets accounting in the Government, amortization is calculated using the straight-line method, which assumes that an equal benefit is received in each year of an asset's estimated useful life.
Appropriation	A budget approved by the Legislative Assembly that permits obligations to be incurred and expenditures to be made. Appropriations are usually made for fixed amounts and are typically for a period of one year.
Asset	An economic resource controlled by the Government from which future economic benefits may be obtained. Assets can include physical infrastructure and amounts due to the Government by outside parties.
Branch	The first (highest) level of sub-division within a department.
Budget	An estimate of proposed expenditures for a given period.
Business Plan	The formal statement of the Government's goals for the next three years, including its Vision and Guiding Principles. The Business Plan articulates the strategic and operational priorities for each core business line of the government's departments and territorial corporations.
Capital Asset	Physical property used in the operations of the Government, and not intended for sale. Capital assets will have a useful life that extends over more than one fiscal period.
Capital Expenditures	Government expenditures for the purchase or construction of a capital asset; an outlay that increases the expected useful life of an existing capital asset; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the Government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Control Object	Each vote category of appropriations is further broken down into control objects. The 2013-2014 Main Estimates are presented at the following control object levels: • Compensation and Benefits • Grants and Contributions
Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.

Department Summary	Describes the Mission or purpose, and summarizes the Detail of Expenditure for each department.
Disposals	Voluntary (through sale, exchange, etc.) or involuntary (through damage or theft) disposal of capital assets. Upon disposal, the net book value of the capital asset is removed from the accounts.
Distribution of Budget	The anticipated regional allocation of departmental budgets.
Estimates	The estimated expenditures approved by the Legislative Assembly for all government departments.
Expenditure	Funds paid or payable to acquire goods and services or a capital asset.
Financial Management Board	A committee of the Executive Council consisting of all members of the the Executive Council that is responsible for the financial management and administration of the Government of Nunavut.
Fiscal Year	A consecutive twelve-month period designated as the reporting year of a government or organization. The Government of Nunavut's fiscal year starts April 1 and ends March 31 of the following calendar year.
Grant	An unconditional transfer of appropriated funds to a public agency, group or organization for which the recipient is, with the exception of meeting the eligibility criteria for the grant, not accountable to the government.
Infrastructure	The permanent facilities and organization structure in place for the purpose of delivering government programs.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Program	A major government function designed to achieve the specified objectives of a policy that has been authorized by the Legislative Assembly (also referred to as department).
Public Agencies	A statutory body or territorial corporation specified in Part IX Section 75 of the *Financial Administration Act*.
Regions	Geographical sub-divisions of Nunavut for administrative purposes.
Tangible Capital Asset	A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics: • It is held for use in the production or supply of goods, delivery of services or programs outputs; • It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and • It is not intended for resale in the ordinary course of operations. • The major categories of tangible capital assets are: • Buildings • Tank Farms • Infrastructure • Leased Buildings

	• Storage Facilities • Equipment
Standard Object	Each vote category of appropriations is further broken down into standard objects. The 2013-2014 Main Estimates are presented at the following standard object levels: • Travel and Transportation • Materials and Supplies • Purchased Services • Utilities • Contract Services • Fees and Payments • Other Expenses
Vote	A category of expenditures according to its intended use (e.g. Vote 1 – Operations and Maintenance, Vote 2 – Capital).
Work in Progress	Records the value of capital assets under development or construction and not yet substantially complete or in service.

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Nunavut

APPENDIX II: BUDGET DEVELOPMENT PROCESS

BUDGET DEVELOPMENT PROCESS

Introduction

In general terms, the Main Estimates reflect the Government of Nunavut's plan of action for the upcoming fiscal year. Specifically, the Main Estimates represent all anticipated expenditures for the fiscal year which commences April 1.

The Main Estimates seek appropriation authority for a fiscal year. The Budget Address, presented by the Minister of Finance at the time of presentation of the Main Estimates, is an integral part of the total budget package. In addition, the departmental Business Plans are tabled in the Legislative Assembly.

Many individuals and organizations, both from within the government and from the public, have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

This Budget Development Process has several phases:

- Business Plan Development
- Main Estimates / Capital Estimates Development
- Budget Address Development
- Presentation to the Legislative Assembly
- Supplementary Estimates
- Results Reporting / Variance Reporting

Business Plan Development

- The 2013-2016 Business Plan highlights GN programs in the core business section.
- The appendix to the Core Business section for each department and agency in the Business Plan provides a link from the program structure to the accounting structure used in the Main Estimates.
- The Business Plan focuses primarily on Vote 1 - Operations and Maintenance expenditures.
- The Business Plan is submitted to Executive Council for consideration.
- After Executive Council, the Business Plan is referred to Standing Committees for consideration.
- The Business Plan is tabled in the Legislative Assembly with the Main Estimates.

Main Estimates/Capital Estimates Development

- Departments are responsible for the development of their budgets within targets and guidelines established by FMB.
- Departmental information is divided into two separate documents by the Department of Finance to produce the Main Estimates which are tabled in the Legislative Assembly during the winter session, and Capital Estimates which are tabled during the fall session.
- FMB reviews the Main Estimates/Capital Estimates.
- FMB approves draft Main Estimates that are forwarded to Standing Committees, prior to the winter session.
- FMB approves draft Capital Estimates that are forwarded to Standing Committees, prior to the fall session.

Budget Address Development

- The Department of Finance drafts the text of the Budget Address.
- The Budget Address outlines trends, anticipated developments, and the Government's action plan for the upcoming fiscal year.
- The Budget Address highlights new program initiatives, the impact of government activities, economic information, and fiscal details.

Presentation to the Legislative Assembly

- Standing Committees meet prior to the presentation of the Main Estimates/Capital Estimates. Standing Committees review draft business plans and the proposed budget.
- Standing Committees prepare a report to be presented to the Legislative Assembly.
- After the Budget Address, the Main Estimates are publicly released.
- The Capital Estimates for the following fiscal year are tabled in the fall session.

Supplementary Estimates

- Supplementary Estimates are required to authorize increases or decreases in departmental spending.
- Supplementary Estimates must be approved by the Legislative Assembly.
- Supplementary Estimates include all Special Warrants, which have been signed by the Commissioner to provide advanced spending authority for funding requirements that meet the criteria set out in the *Financial Administration Act*.

Results Reporting / Variance Reporting

- Departments are required to regularly report their fiscal situation to Financial Management Board. This includes variance reports on a year-to-date basis for expenditures.
- At the end of the fiscal year, departments are required to report to the Legislative Assembly.

APPENDIX III: THREE YEAR EXPENDITURE FORECAST

SUMMARY OF THREE YEAR FORECASTS

Government of Nunavut	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
REVENUES								
Formula Financing Arrangement	1,273,498		**1,350,391**		1,404,400		1,436,200	
Other Federal Transfers	82,600		**79,900**		70,900		72,200	
Own Source Revenues	101,700		**115,200**		119,000		122,700	
Total Revenues	**1,457,798**		**1,545,491**		**1,594,300**		**1,631,100**	
Compensation and Benefits	469,295	4,078.6	**502,651**	**4,137.1**	503,664	4,137.1	503,644	4,137.1
Grants and Contributions	308,967		**325,283**		324,507		324,507	
Other O&M	519,718		**544,225**		545,656		547,891	
Total Expenditures Before Recoveries	**1,297,980**		**1,372,159**		**1,373,827**		**1,376,042**	
Less NHC Recoveries	**(38,373)**		**(34,550)**		**(33,031)**		**(32,649)**	
Less NAC Recoveries	**(12,531)**		**(12,530)**		**(12,530)**		**(12,530)**	
Total GN Expenditures	**1,247,076**	**4,078.6**	**1,325,079**	**4,137.1**	**1,328,266**	**4,137.1**	**1,330,863**	**4,137.1**
Capital Expenditures	**94,499**		**152,859**		**157,922**		**145,783**	
Supplementary Requirements	**78,500**		**50,800**		**99,000**		**157,700**	
NET SURPLUS (DEFICIT)	**37,723**		**16,753**		**9,112**		**(3,246)**	

Note 1: Revolving Funds revenues and expenditures are not included in the above amounts.

Note 2: 2012-13 amounts have been restated for interdepartmental transfers as a result of reorganization.

Note 3: Planned expenditures for 2014-2015 and 2015-2016 represent current approved targets and do not include all anticipated appropriations for these years.

Note 4: The PY count for the 2012-13 Main Estimates was reduced by 8 PYs due to the transfer of the Ministers' positions from the Department of Executive and Intergovernmental Affairs to the Office of The Assembly.

OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
ASSEMBLY OPERATIONS								
Compensation and Benefits	3,038	26.0	**3,386**	**26.0**	3,386	26.0	3,386	26.0
Grants and Contributions	–		**–**		–		–	
Other O&M	4,020		**4,294**		4,289		4,289	
Subtotal	**7,058**		**7,680**		**7,675**		**7,675**	
EXPENDITURES ON BEHALF OF MEMBERS								
Compensation and Benefits	4,993	–	**5,566**	–	5,929	–	5,929	–
Grants and Contributions	–		**–**		–		–	
Other O&M	3,161		**3,899**		4,391		4,391	
Subtotal	**8,154**		**9,465**		**10,320**		**10,320**	
INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY								
Compensation and Benefits	1,425	8.0	**1,855**	**9.0**	1,525	9.0	1,525	9.0
Grants and Contributions	–		**–**		–		–	
Other O&M	900		**2,025**		1,005		1,005	
Subtotal	**2,325**		**3,880**		**2,530**		**2,530**	
TOTAL	**17,537**	**34.0**	**21,025**	**35.0**	**20,525**	**35.0**	**20,525**	**35.0**

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	**PYs**	**$000**	**PYs**	**$000**	**PYs**	**$000**	**PYs**
DIRECTORATE								
Compensation and Benefits	4,711	43.0	**5,041**	**44.0**	5,041	44.0	5,041	44.0
Grants and Contributions	–		–		–		–	
Other O&M	2,089		**2,074**		2,074		2,074	
Subtotal	**6,800**		**7,115**		**7,115**		**7,115**	
STRATEGIC PLANNING								
Compensation and Benefits	2,307	18.0	**2,320**	**18.0**	2,320	18.0	2,320	18.0
Grants and Contributions	–		–		–		–	
Other O&M	247		**247**		247		247	
Subtotal	**2,554**		**2,567**		**2,567**		**2,567**	
NUNAVUT CABINET								
Compensation and Benefits	2,782	19.0	**2,963**	**19.0**	2,963	19.0	2,963	19.0
Grants and Contributions	–		–		–		–	
Other O&M	1,472		**1,453**		1,453		1,453	
Subtotal	**4,254**		**4,416**		**4,416**		**4,416**	
COMMISSIONER OF NUNAVUT								
Compensation and Benefits	148	1.0	**160**	**1.0**	160	1.0	160	1.0
Grants and Contributions	10		**10**		10		10	
Other O&M	129		**129**		129		129	
Subtotal	**287**		**299**		**299**		**299**	
SIVUMUAQATIGIIT								
Compensation and Benefits	3,952	33.0	**4,198**	**33.0**	4,198	33.0	4,198	33.0
Grants and Contributions	–		–		–		–	
Other O&M	4,048		**4,063**		4,063		4,063	
Subtotal	**8,000**		**8,261**		**8,261**		**8,261**	
INTERGOVERNMENTAL AFFAIRS								
Compensation and Benefits	2,199	20.5	**2,299**	**20.0**	2,299	20.0	2,299	20.0
Grants and Contributions	90		**90**		90		90	
Other O&M	1,860		**1,860**		1,860		1,860	
	4,149		**4,249**		**4,249**		**4,249**	
TOTAL	**26,044**	**134.5**	**26,907**	**135.0**	**26,907**	**135.0**	**26,907**	**135.0**

DEPARTMENT OF FINANCE

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
DIRECTORATE								
Compensation and Benefits	1,940	26.0	**2,077**	**25.0**	2,077	25.0	2,077	25.0
Grants and Contributions	–		–		–		–	
Other O&M	505		**490**		485		482	
Subtotal	**2,445**		**2,567**		**2,562**		**2,559**	
POLICY, PLANNING AND FINANCIAL MANAGEMENT								
Compensation and Benefits	6,176	56.0	**6,692**	**56.0**	6,692	56.0	6,692	56.0
Grants and Contributions	–		–		–		–	
Other O&M	763		**1,091**		957		926	
Subtotal	**6,939**		**7,783**		**7,649**		**7,618**	
INTERNAL AUDIT SERVICES								
Compensation and Benefits	1,369	10.0	**1,486**	**10.0**	1,486	10.0	1,486	10.0
Grants and Contributions	–		–		–		–	
Other O&M	141		**136**		128		130	
Subtotal	**1,510**		**1,622**		**1,614**		**1,616**	
COMPTROLLERSHIP								
Compensation and Benefits	20,321	177.0	**21,261**	**176.0**	21,261	176.0	21,261	176.0
Grants and Contributions	–		–		–		–	
Other O&M	3,918		**3,905**		3,856		3,856	
Subtotal	**24,239**		**25,166**		**25,117**		**25,117**	
CENTRALLY ADMINISTERED FUNDS								
Compensation and Benefits	6,913	–	**7,296**	–	7,296	–	7,276	–
Grants and Contributions	8,577		**11,105**		11,105		11,105	
Other O&M	27,164		**27,231**		27,427		27,479	
Subtotal	**42,654**		**45,632**		**45,828**		**45,860**	
TOTAL	**77,787**	**269.0**	**82,770**	**267.0**	**82,770**	**267.0**	**82,770**	**267.0**

DEPARTMENT OF FAMILY SERVICES

Branch	**2012 – 2013 Main Estimates**		**2013 – 2014 Main Estimates**		**2014 – 2015 Planned**		**2015 – 2016 Planned**	
	$000	**PYs**	**$000**	**PYs**	**$000**	**PYs**	**$000**	**PYs**
CORPORATE MANAGEMENT								
Compensation and Benefits	3,135	21.0	**3,568**	**24.0**	3,568	24.0	3,568	24.0
Grants and Contributions	400		**400**		400		400	
Other O&M	1,381		**1,488**		1,488		1,488	
Subtotal	**4,916**		**5,456**		**5,456**		**5,456**	
CHILDREN AND FAMILY SERVICES								
Compensation and Benefits	8,226	64.0	**8,574**	**65.5**	8,574	65.5	8,574	65.5
Grants and Contributions	4,246		**4,266**		4,266		4,266	
Other O&M	35,195		**37,490**		37,440		37,440	
Subtotal	**47,667**		**50,330**		**50,280**		**50,280**	
INCOME ASSISTANCE								
Compensation and Benefits	2,971	43.6	**5,182**	**47.0**	5,182	47.0	5,182	47.0
Grants and Contributions	35,515		**37,215**		37,215		37,215	
Other O&M	1,503		**1,545**		1,545		1,545	
Subtotal	**39,989**		**43,942**		**43,942**		**43,942**	
CAREER DEVELOPMENT								
Compensation and Benefits	2,510	36.0	**3,646**	**38.1**	3,646	38.1	3,646	38.1
Grants and Contributions	7,407		**5,272**		5,272		5,272	
Other O&M	2,815		**4,328**		4,328		4,328	
Subtotal	**12,732**		**13,246**		**13,246**		**13,246**	
TOTAL	**105,304**	**164.6**	**112,974**	**174.6**	**112,924**	**174.6**	**112,924**	**174.6**

DEPARTMENT OF JUSTICE

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
DIRECTORATE								
Compensation and Benefits	3,744	40.0	3,964	42.0	3,964	42.0	3,964	42.0
Grants and Contributions	9,102		10,876		10,876		10,876	
Other O&M	500		500		500		500	
Subtotal	13,346		15,340		15,340		15,340	
LAW ENFORCEMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M	29,606		34,185		34,185		34,185	
Subtotal	29,606		34,185		34,185		34,185	
LAWYER SUPPORT SERVICES								
Compensation and Benefits	2,728	24.0	3,050	26.0	3,050	26.0	3,050	26.0
Grants and Contributions	–		–		–		–	
Other O&M	452		391		391		391	
Subtotal	3,180		3,441		3,441		3,441	
REGISTRIES AND COURT SERVICES								
Compensation and Benefits	6,181	61.0	6,520	62.0	6,520	62.0	6,520	62.0
Grants and Contributions	–		–		–		–	
Other O&M	3,991		3,991		3,991		3,991	
Subtotal	10,172		10,511		10,511		10,511	
CORRECTIONS								
Compensation and Benefits	20,726	191.0	21,714	191.0	21,714	191.0	21,714	191.0
Grants and Contributions	–		–		–		–	
Other O&M	10,431		10,431		10,431		10,431	
Subtotal	31,157		32,145		32,145		32,145	
COMMUNITY JUSTICE								
Compensation and Benefits	1,736	14.0	1,929	15.0	1,929	15.0	1,929	15.0
Grants and Contributions	2,303		2,303		2,303		2,303	
Other O&M	585		585		585		585	
Subtotal	4,624		4,817		4,817		4,817	
TOTAL	92,085	330.0	100,439	336.0	100,439	336.0	100,439	336.0

DEPARTMENT OF CULTURE AND HERITAGE

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
DIRECTORATE								
Compensation and Benefits	2,860	29.0	**2,784**	**29.0**	2,784	29.0	2,784	29.0
Grants and Contributions	2,176		**2,176**		2,176		2,176	
Other O&M	545		**545**		545		545	
Subtotal	**5,581**		**5,505**		**5,505**		**5,505**	
OFFICIAL LANGUAGES								
Compensation and Benefits	3,200	30.0	**5,953**	**38.0**	7,003	38.0	7,003	38.0
Grants and Contributions	400		**2,475**		1,315		1,315	
Other O&M	1,223		**2,477**		2,587		2,587	
Subtotal	**4,823**		**10,905**		**10,905**		**10,905**	
HERITAGE								
Compensation and Benefits	2,026	15.8	**2,082**	**14.8**	2,082	14.8	2,082	14.8
Grants and Contributions	2,008		**2,008**		2,008		2,008	
Other O&M	739		**1,807**		1,827		1,848	
Subtotal	**4,773**		**5,897**		**5,917**		**5,938**	
ELDERS AND YOUTH								
Compensation and Benefits	1,039	7.0	**1,193**	**8.0**	1,193	8.0	1,193	8.0
Grants and Contributions	800		**800**		800		800	
Other O&M	329		**329**		329		329	
Subtotal	**2,168**		**2,322**		**2,322**		**2,322**	
INUIT QAUJIMAJATUQANGIT								
Compensation and Benefits	475	2.0	**435**	**2.0**	435	2.0	435	2.0
Grants and Contributions	300		**400**		400		400	
Other O&M	372		**322**		322		322	
Subtotal	**1,147**		**1,157**		**1,157**		**1,157**	
TOTAL	**18,492**	**83.8**	**25,786**	**91.8**	**25,806**	**91.8**	**25,827**	**91.8**

DEPARTMENT OF EDUCATION

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
DIRECTORATE								
Compensation and Benefits	446	3.0	**703**	**4.0**	703	4.0	703	4.0
Grants and Contributions	–		–		–		–	
Other O&M	138		**152**		152		152	
Subtotal	**584**		**855**		**855**		**855**	
POLICY AND PLANNING								
Compensation and Benefits	688	8.0	**1,208**	**12.0**	1,208	12.0	1,104	11.0
Grants and Contributions	–		–		–		–	
Other O&M	279		**285**		285		285	
Subtotal	**967**		**1,493**		**1,493**		**1,389**	
CORPORATE SERVICES								
Compensation and Benefits	1,466	19.0	**2,179**	**19.0**	2,179	19.0	2,179	19.0
Grants and Contributions	–		**85**		85		85	
Other O&M	595		**560**		560		560	
Subtotal	**2,061**		**2,824**		**2,824**		**2,824**	
K-12 SCHOOL OPERATIONS								
Compensation and Benefits	127,680	1,090.0	**129,394**	**1,089.3**	129,394	1,089.3	129,498	1,090.3
Grants and Contributions	18,964		**18,408**		18,408		18,408	
Other O&M	7,627		**7,945**		7,945		7,945	
Subtotal	**154,271**		**155,747**		**155,747**		**155,851**	
CURRICULUM AND SCHOOL SERVICES								
Compensation and Benefits	5,286	58.0	**6,312**	**58.0**	6,312	58.0	6,312	58.0
Grants and Contributions	3,314		**2,967**		2,967		2,967	
Other O&M	8,058		**7,764**		7,764		7,764	
Subtotal	**16,658**		**17,043**		**17,043**		**17,043**	
EARLY CHILDHOOD SERVICES								
Compensation and Benefits	440	5.0	**601**	**5.0**	601	5.0	601	5.0
Grants and Contributions	3,198		**2,698**		2,698		2,698	
Other O&M	300		**296**		296		296	
Subtotal	**3,938**		**3,595**		**3,595**		**3,595**	

DEPARTMENT OF EDUCATION, *CONTINUED*

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
ADULT LEARNING SERVICES								
Compensation and Benefits	580	6.0	**1,147**	**10.0**	1,147	10.0	1,147	10.0
Grants and Contributions	193		**193**		193		193	
Other O&M	456		**692**		767		654	
Subtotal	**1,229**		**2,032**		**2,107**		**1,994**	
TOTAL	**179,708**	**1,189.0**	**183,589**	**1,197.3**	**183,664**	**1,197.3**	**183,551**	**1,197.3**

DEPARTMENT OF HEALTH

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	**PYs**	**$000**	**PYs**	**$000**	**PYs**	**$000**	**PYs**
DIRECTORATE								
Compensation and Benefits	15,209	128.0	**17,490**	**126.0**	17,490	126.0	17,490	126.0
Grants and Contributions	–		–		–		–	
Other O&M	5,883		**5,883**		5,883		5,883	
Subtotal	**21,092**		**23,373**		**23,373**		**23,373**	
PUBLIC HEALTH								
Compensation and Benefits	12,509	128.0	**13,724**	**131.0**	13,724	131.0	13,724	131.0
Grants and Contributions	850		**850**		850		850	
Other O&M	3,206		**4,795**		4,795		4,795	
Subtotal	**16,565**		**19,369**		**19,369**		**19,369**	
TREATMENT								
Compensation and Benefits	72,906	696.3	**78,419**	**718.3**	78,419	718.3	78,419	718.3
Grants and Contributions	1,873		**2,253**		2,253		2,253	
Other O&M	156,560		**157,013**		157,013		157,013	
Subtotal	**231,339**		**237,685**		**237,685**		**237,685**	
TOTAL	**268,996**	**952.3**	**280,427**	**975.3**	**280,427**	**975.3**	**280,427**	**975.3**

DEPARTMENT OF ENVIRONMENT

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	3,105	25.0	**3,253**	**25.0**	3,253	25.0	3,253	25.0
Grants and Contributions	–		**25**		25		25	
Other O&M	1,172		**1,047**		1,047		1,047	
Subtotal	**4,277**		**4,325**		**4,325**		**4,325**	
PROGRAM MANAGEMENT								
Compensation and Benefits	10,945	99.5	**11,816**	**103.5**	11,816	103.5	11,816	103.5
Grants and Contributions	1,893		**2,003**		2,003		2,003	
Other O&M	5,238		**5,850**		5,850		5,850	
Subtotal	**18,076**		**19,669**		**19,669**		**19,669**	
TOTAL	**22,353**	**124.5**	**23,994**	**128.5**	**23,994**	**128.5**	**23,994**	**128.5**

DEPARTMENT OF COMMUNITY AND GOVERNMENT SERVICES

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
DIRECTORATE								
Compensation and Benefits	7,568	65.0	**7,956**	**64.0**	7,956	64.0	7,956	64.0
Grants and Contributions	–		**–**		–		–	
Other O&M	1,375		**1,375**		1,375		1,375	
Subtotal	**8,943**		**9,331**		**9,331**		**9,331**	
COMMUNITY SUPPORT								
Compensation and Benefits	6,792	55.0	**7,107**	**55.0**	7,107	55.0	7,107	55.0
Grants and Contributions	63,238		**67,530**		67,905		67,905	
Other O&M	2,275		**2,275**		2,275		2,275	
Subtotal	**72,305**		**76,912**		**77,287**		**77,287**	
GOVERNMENT SERVICES								
Compensation and Benefits	7,787	69.0	**8,292**	**69.0**	8,292	69.0	8,292	69.0
Grants and Contributions	265		**265**		265		265	
Other O&M	65,254		**69,327**		71,777		71,897	
Subtotal	**73,306**		**77,884**		**80,334**		**80,454**	
PROTECTION SERVICES								
Compensation and Benefits	2,348	20.0	**2,463**	**20.0**	2,463	20.0	2,463	20.0
Grants and Contributions	2,295		**2,295**		2,295		2,295	
Other O&M	963		**963**		963		963	
Subtotal	**5,606**		**5,721**		**5,721**		**5,721**	
CAPITAL PLANNING AND TECHNICAL SERVICES								
Compensation and Benefits	13,281	117.0	**14,234**	**122.0**	14,234	122.0	14,234	122.0
Grants and Contributions	–		**–**		–		–	
Other O&M	20,557		**24,315**		24,975		27,293	
Subtotal	**33,838**		**38,549**		**39,209**		**41,527**	
PETROLEUM PRODUCTS DIVISION								
Compensation and Benefits	–	30.0	**–**	**30.0**	–	30.0	–	30.0
Grants and Contributions	–		**–**		–		–	
Other O&M	–		**–**		–		–	
Subtotal	–		–		–		–	
TOTAL	**193,998**	**356.0**	**208,397**	**360.0**	**211,882**	**360.0**	**214,320**	**360.0**

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	**PYs**	**$000**	**PYs**	**$000**	**PYs**	**$000**	**PYs**
CORPORATE MANAGEMENT								
Compensation and Benefits	5,727	49.0	**6,095**	**51.0**	6,095	51.0	6,095	51.0
Grants and Contributions	5,393		**6,451**		6,451		6,451	
Other O&M	1,365		**1,365**		1,365		1,365	
Subtotal	**12,485**		**13,911**		**13,911**		**13,911**	
ECONOMIC DEVELOPMENT								
Compensation and Benefits	5,671	46.0	**5,986**	**46.0**	5,986	46.0	5,986	46.0
Grants and Contributions	15,146		**15,146**		14,751		14,751	
Other O&M	1,135		**1,135**		1,135		1,135	
Subtotal	**21,952**		**22,267**		**21,872**		**21,872**	
TRANSPORTATION								
Compensation and Benefits	5,101	45.0	**5,370**	**45.0**	5,370	45.0	5,370	45.0
Grants and Contributions	500		**500**		500		500	
Other O&M	18,679		**19,029**		19,029		19,029	
Subtotal	**24,280**		**24,899**		**24,899**		**24,899**	
TOTAL	**58,717**	**140.0**	**61,077**	**142.0**	**60,682**	**142.0**	**60,682**	**142.0**

NUNAVUT HOUSING CORPORATION

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
HEADQUARTERS								
Compensation and Benefits	4,279	30.0	**4,290**	**30.0**	4,220	30.0	4,220	30.0
Grants and Contributions	–		–		–		–	
Other O&M	2,045		**2,425**		2,045		2,045	
Subtotal	**6,324**		**6,715**		**6,265**		**6,265**	
DEBT REPAYMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M (includes CMHC contributions)	17,922		**15,832**		14,828		14,784	
Subtotal	**17,922**		**15,832**		**14,828**		**14,784**	
DISTRICT OFFICES								
Compensation and Benefits	6,178	46.0	**6,718**	**46.0**	6,718	46.0	6,718	46.0
Grants and Contributions	–		–		–		–	
Other O&M	1,778		**1,778**		1,778		1,778	
Subtotal	**7,956**		**8,496**		**8,496**		**8,496**	
AFFORDABLE HOUSING (PUBLIC HOUSING)								
Compensation and Benefits	–	-	–	–	–	–	–	–
Grants and Contributions	118,511		**124,218**		124,622		124,622	
Other O&M	–		–		–		–	
Subtotal	**118,511**		**124,218**		**124,622**		**124,622**	
AFFORDABLE HOUSING (STAFF HOUSING)								
Compensation and Benefits	1,584	14.0	**1,943**	**14.0**	1,943	14.0	1,943	14.0
Grants and Contributions	–		–		–		–	
Other O&M	42,938		**43,165**		43,174		43,174	
Subtotal	**44,522**		**45,108**		**45,117**		**45,117**	
TOTAL FUNDED	**195,935**	**90.0**	**200,369**	**90.0**	**199,328**	**90.0**	**199,284**	**90.0**
Less: CMHC Contribution and Other Revenue	**38,373**		**34,550**		**33,031**		**32,649**	
TOTAL GN FUNDED	**156,862**	**90.0**	**165,819**	**90.0**	**166,297**	**90.0**	**166,635**	**90.0**

NUNAVUT ARCTIC COLLEGE

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	$000	PYs	$000	PYs	$000	PYs	$000	PYs
HEADQUARTERS								
Compensation and Benefits	3,479	19.0	**3,319**	**19.0**	3,319	19.0	3,319	19.0
Grants and Contributions	–		–		–		–	
Other O&M	1,543		**1,482**		1,482		1,482	
Subtotal	**5,022**		**4,801**		**4,801**		**4,801**	
NUNAVUT RESEARCH INSTITUTE								
Compensation and Benefits	1,130	8.5	**1,085**	**7.5**	1,085	7.5	1,085	7.5
Grants and Contributions	–		–		–		–	
Other O&M	623		**544**		544		544	
Subtotal	**1,753**		**1,629**		**1,629**		**1,629**	
REGIONAL CAMPUSES								
Compensation and Benefits	23,277	183.4	**24,353**	**178.1**	24,353	178.1	24,353	178.1
Grants and Contributions	200		–		–		–	
Other O&M	11,472		**13,622**		13,696		13,609	
Subtotal	**34,949**		**37,975**		**38,049**		**37,962**	
TOTAL FUNDED	**41,724**	**210.9**	**44,405**	**204.6**	**44,479**	**204.6**	**44,392**	**204.6**
Less: Non-GN Third-Party Funding	2,494	**1.0**	**4,266**	**4.0**	**4,266**	**4.0**	**4,266**	**4.0**
Less: Non-GN Non-Base Funding	10,037		**8,264**		**8,264**		**8,264**	
TOTAL	**29,193**	**209.9**	**31,875**	**200.6**	**31,949**	**200.6**	**31,862**	**200.6**

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APPENDIX IV: PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Implementation Funding Agreement	**3,070**	3,010	3,380	2,535
Nunavik Inuit Land Claims Agreement	**394**	394	394	–
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	**3,464**	**3,404**	**3,774**	**2,535**
FINANCE				
Strengthening Financial Management and Networking Capacity	**800**	1,365	800	2,607
Knowledge Infrastructure Program	–	–	–	505
TOTAL FINANCE	**800**	**1,365**	**800**	**3,112**
FAMILY SERVICES				
Human Resources and Skills Development Canada:				
Labour Market Development Agreement	**3,641**	3,641	3,586	2,242
Labour Market Agreement	**1,109**	1,034	944	803
Targeted Initiative for Older Workers	**488**	488	488	120
TOTAL FAMILY SERVICES	**5,238**	**5,163**	**5,018**	**3,165**
JUSTICE				
Community Justice Trauma Workshop	–	–	–	70
Nunavut Victims Support	**208**	277	–	124
Canadian Centre for Justice Statistics	–	–	–	53
NEU Officer - President	**130**	125	140	130
Intensive Restorative Custody and Supervision Agreement	**300**	300	175	334
Nunavut Area Parole Office	–	7	–	114
Aboriginal Justice Strategy Fund	**412**	412	412	412
Federal Inmate Recovery	**438**	438	300	437
Support Families Initiative	–	–	114	208
TOTAL JUSTICE	**1,488**	**1,559**	**1,141**	**1,882**
CULTURE AND HERITAGE				
Canada-Nunavut General Agreement on the Promotion of French and Inuit Language	**2,550**	2,700	2,550	2,550
TOTAL CULTURE AND HERITAGE	**2,550**	**2,700**	**2,550**	**2,550**
EDUCATION				
Nunavut Community Access Program	**85**	85	131	85
Nunavut Teachers Association Education Leave	**1,299**	1,299	1,480	1,056
Official Language in Education	**1,423**	1,423	1,880	1,525
TOTAL EDUCATION	**2,807**	**2,807**	**3,491**	**2,666**

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
HEALTH				
Health Portfolio Wellness Contribution Agreement	**17,347**	17,799	14,221	16,506
First Nations and Inuit Health Insurance Benefits	**27,750**	27,750	21,370	26,390
Territorial Health System Sustainability Initiative – Territorial Health Access Fund	**4,333**	4,333	4,333	4,480
Territorial Health System Sustainability Initiative – Operational Secretariat	**647**	647	647	590
Canada Health Infoway – Electronic Health Information System; Electronic Health Record Connect	**180**	4,864	4,740	1,334
Nunavut Family Physician Residents Project	**987**	969	969	605
Internationally Educated Health Professionals Initiative: Pathway to Canadian Certification of Foreign Trained Health Professionals	**280**	280	280	131
Canadian Chronic Disease Surveillance System	**189**	199	–	132
Development of Territorial-wide Congenital Anomalies Surveillance	**80**	80	–	–
Toll-Free Quitline Numbers on Tobacco Packaging Initiative	**100**	100	–	–
Federal Tobacco Control Strategy - Pan-territorial Smoke Screening	–	–	–	110
Toll-Free Tobacco Quitline	–	–	–	299
Tobacco Has No Place Project	–	–	–	516
Healthy Living for Youth in Nunavut	–	–	–	252
Public Health Agency - Aaqiksuiniq Sanginittinnit (Building our Strength)	–	49	–	122
Drug Treatment Funding Program	–	596	596	572
TAIMA TB in Nunavut	–	–	–	686
Registered Nurses Association of Ontario National Nursing Best Practice Smoking Initiative	–	–	–	36
Nunavut General Monitoring Program	–	148	–	22
TOTAL HEALTH	**51,893**	**57,814**	**47,156**	**52,783**

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
ENVIRONMENT				
Environment Canada:				
Nunavut Climate Change Website	–	–	–	61
Polar Bear Arial Survey	–	336	–	205
Polar Bear Age Population	–	20	–	35
Species Education Outreach	–	–	–	54
Department of Fisheries and Oceans:				
Communication Booklet for Wildlife	–	–	–	5
Department of Fisheries and Oceans Contribution	–	125	–	125
Inshore Greenland Halibut	–	333	–	353
Bathymetric Map RV Nuliajuk	–	20	–	23
Indian Affairs and Northern Development:				
Estimate of Beverly Herd	–	–	–	200
Muskox Disease Monitoring	–	–	–	32
Aquatic Monitor Program	–	–	–	112
Climate Adaptation Resilience	–	225	–	–
Canadian Northern Economic Development Agency:				
Offshore Science/Research Project	–	122	–	105
Inshore Fisheries Science/Research Project	–	814	–	400
Conservation of Northern Ecosystems - Wolf Samples Research	–	–	–	8
Saskatchewan Department of Environment - Beverly Caribou Survey	–	–	–	40
Nunavut Wildlife Management Board	–	–	350	380
TOTAL ENVIRONMENT	–	**1,995**	**350**	**2,138**
COMMUNITY AND GOVERNMENT SERVICES				
Community Land Survey Project	–	–	–	914
Federal Boiler/Electrical Inspections	–	149	–	–
Joint Emergency Preparedness Program	–	88	–	83
TOTAL COMMUNITY AND GOVERNMENT SERVICES	–	**237**	–	**997**

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	**Main Estimates 2013-2014 ($000)**	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Canadian Northern Economic Development Agency:				
Contribution to Geoscience	**1,370**	1,700	1,370	1,171
Canada Nunavut Business Service Center	**100**	100	–	83
Nunavut Community Freezers	**–**	–	–	600
Sanaugait Project Implementation	**–**	–	–	443
Climate Change Adaptation Initiative	**–**	–	–	248
Tourism and Cultural Industries	**–**	–	–	140
NAV Canada:				
Community Aerodrome Radio Stations	**6,227**	6,052	5,597	5,843
Forward Operating Location, Rankin Inlet	**400**	400	400	400
Occupancy Agreement	**548**	548	548	533
Department of Fisheries and Oceans:				
Canadian Coast Guard Re-supply	**–**	500	–	93
Transport Canada:				
Airport Capital Assistance Program Airfield Lighting Baker Lake	**827**	1,241	–	–
Airport Capital Assistance Program Airfield Lighting Chesterfield Inlet	**546**	889	–	–
Agri-Food Canada:				
Agri-Food	**–**	–	–	191
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	**10,018**	**11,430**	**7,915**	**9,745**
TOTAL GOVERNMENT OF NUNAVUT	**78,258**	**88,474**	**72,195**	**81,573**

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APPENDIX V: SCHEDULE OF RESTATEMENT

SCHEDULE OF RESTATEMENT OF 2012-2013 MAIN ESTIMATES, 2012-2013 REVISED ESTIMATES AND 2011-2012 ACTUAL EXPENDITURES TO CONFORM TO THE 2013-2014 PRESENTATION

EXPENDITURES	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
OFFICE OF THE LEGISLATIVE ASSEMBLY			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	17,155	16,898	15,757
Add:			
Transfer of Ministers' salaries from Executive and Intergovernmental Affairs.	688	639	552
TOTAL OFFICE OF THE LEGISLATIVE ASSEMBLY	**17,843**	**17,537**	**16,309**
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	20,517	20,785	16,754
Less:			
Transfer to the Department of Family Services.	(1,086)	(1,071)	(1,015)
Transfer of Energy Secretariat and Sustainable Development to the Department of Economic Development and Transportation.	(399)	(1,031)	(776)
Transfer of Ministers' salaries to the Legislative Assembly.	(688)	(639)	(552)
Add:			
Transfer of one person year from the Department of Finance.	118	118	–
Transfer from the Department of Human Resources due to the dissolution of the Department of Human Resources.	8,030	7,882	4,429
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	**26,492**	**26,044**	**18,840**
FINANCE			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	66,300	63,189	64,853
Less:			
Transfer of one person year to the Department of Executive and Intergovernmental Affairs.	(118)	(118)	–
Add:			
Transfer from the Department of Human Resources due to the dissolution of the Department of Human Resources.	15,015	14,716	11,819
TOTAL FINANCE	**81,197**	**77,787**	**76,672**

SCHEDULE OF RESTATEMENT OF 2012-2013 MAIN ESTIMATES, 2012-2013 REVISED ESTIMATES AND 2011-2012 ACTUAL EXPENDITURES TO CONFORM TO THE 2013-2014 PRESENTATION

EXPENDITURES	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
HUMAN RESOURCES			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	24,638	24,131	17,831
Less:			
Transfer to the Department Executive and Intergovernmental Affairs due to the dissolution of the Department of Human Resources.	(8,030)	(7,882)	(4,429)
Transfer to the Department of Finance due to the dissolution of the Department of Human Resources.	(15,015)	(14,716)	(11,819)
Transfer to the Department of Family Services.	(1,593)	(1,533)	(1,522)
Reallocation of expenses to the Department of Justice.	–	–	(61)
TOTAL HUMAN RESOURCES	–	–	–
FAMILY SERVICES			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	–	–	–
Add:			
Transfer from the Department of Executive and Intergovernmental Affairs.	1,086	1,071	1,015
Transfer from the Department of Human Resources due to the creation of the Department of Family Services and the dissolution of the Department of Human Resources.	1,593	1,533	1,522
Transfer from the Department of Education.	53,363	53,187	55,449
Transfer from the Department of Health.	47,933	47,681	45,222
Transfer from the Department of Economic Development and Transportation.	1,312	1,312	924
Transfer from the Nunavut Housing Corporation.	524	520	520
TOTAL FAMILY SERVICES	**105,811**	**105,304**	**104,652**
JUSTICE			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	97,675	92,085	84,672
Add:			
Reallocation of expenses from the Department of Human Resources.	–	–	61
TOTAL JUSTICE	**97,675**	**92,085**	**84,733**

Schedule of Restatement of 2012-2013 Main Estimates, 2012-2013 Revised Estimates and 2011-2012 Actual Expenditures to conform to the 2013-2014 Presentation

EXPENDITURES	**Revised Estimates 2012-2013 ($000)**	**Main Estimates 2012-2013 ($000)**	**Actual Expenditures 2011-2012 ($000)**
CULTURE AND HERITAGE			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	29,025	27,942	23,987
Less:			
Transfer of Sport and Recreation to the Department of Community and Government Services.	(5,871)	(5,871)	(6,085)
Transfer of Piqqusilirivvik Administrative Division to the Nunavut Arctic College.	(3,579)	(3,579)	(2,362)
TOTAL CULTURE AND HERITAGE	**19,575**	**18,492**	**15,540**
EDUCATION			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	233,690	232,895	222,762
Less:			
Transfer to the Department of Family Services.	(53,363)	(53,187)	(55,447)
Add:			
Transfer from the Department of Community and Government Services due to the cancellation of the Community Transfer Initiative with Chesterfield Inlet.	116	–	–
TOTAL EDUCATION	**180,443**	**179,708**	**167,315**
HEALTH			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	319,882	316,677	318,494
Less:			
Transfer to the Department of Family Services.	(47,933)	(47,681)	(45,222)
TOTAL HEALTH	**271,949**	**268,996**	**273,272**

SCHEDULE OF RESTATEMENT OF 2012-2013 MAIN ESTIMATES, 2012-2013 REVISED ESTIMATES AND 2011-2012 ACTUAL EXPENDITURES TO CONFORM TO THE 2013-2014 PRESENTATION

EXPENDITURES	Revised Estimates 2012-2013 ($000)	Main Estimates 2012-2013 ($000)	Actual Expenditures 2011-2012 ($000)
COMMUNITY AND GOVERNMENT SERVICES			
As shown in the 2012-13 Main Estimates and the 2012-2013 Revised Estimates	189,802	188,127	187,673
Less:			
Transfer to the Department of Education due to the cancellation of the Community Transfer Initiative with Chesterfield Inlet.	(116)	–	–
Add:			
Transfers of Sport and Recreation from the Department of Culture and Heritage.	5,871	5,871	6,085
TOTAL COMMUNITY AND GOVERNMENT SERVICES	**195,557**	**193,998**	**193,758**
ECONOMIC DEVELOPMENT AND TRANSPORTATION			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	60,103	58,998	54,942
Less:			
Transfer to the Department of Family Services.	(1,312)	(1,312)	(924)
Add:			
Transfer of the Energy Secretariat from the Department of Executive and Intergovernmental Affairs.	–	641	370
Transfer of Sustainable Development from the Department of Executive and Intergovernmental Affairs.	399	390	406
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	**59,190**	**58,717**	**54,794**
NUNAVUT HOUSING CORPORATION			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	196,446	195,755	191,990
Less:			
Transfer to the Department of Family Services.	(524)	(520)	(520)
TOTAL NUNAVUT HOUSING CORPORATION	**195,922**	**195,235**	**191,470**
NUNAVUT ARCTIC COLLEGE			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	39,034	38,145	38,588
Add:			
Transfer of Piqqusilirivvik Administrative Division from the Department of Culture and Heritage.	3,579	3,579	2,362
TOTAL NUNAVUT ARCTIC COLLEGE	**42,613**	**41,724**	**40,950**